Province of British Columbia

ESTIMATES

Fiscal Year Ending March 31
1988

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INTRODUCTION TO THE *ESTIMATES*

The *Estimates* for each fiscal year are presented to the Legislative Assembly by the Minister of Finance and Corporate Relations as required by subsection 20 (1) of the *Financial Administration Act*.

The *Estimates* outline the revenue and expenditure intentions of the government for the next fiscal year. They also form the basis for annual appropriations, approved by the Legislative Assembly through a *Supply Act*, to pay money out of the Consolidated Revenue Fund. All money paid out of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute.

The overall structure of the *Estimates* for 1987/88 closely follows that used last year. There are basically three separate sections.

The first section of the *Estimates* — Summary Information on Revenue and Expenditure — outlines the overall financial plan of the government. The first table focuses on the aggregate operating and financial transactions of the government including the estimated operating deficit and total borrowing requirements, and the resulting change in net equity and provincial debt outstanding at year end. The second table summarizes estimated operating revenue by major source together with estimated operating expenditure for special offices, ministries and other appropriations. The third and fourth tables provide a more detailed presentation of operating revenue and expenditure respectively.

Expenditure information provided in this section is on a Consolidated Revenue Fund basis. The last table details expenditure by voted appropriations and Special Accounts which comprise General Fund expenditure, and by Special Funds which together with General Fund expenditure comprise Consolidated Revenue Fund expenditure. It should be noted that even where statutory authority exists to make a particular payment (apart from Special Accounts and Funds) the estimated expenditure has been included in voted appropriations to provide the Legislature with a complete estimate of the government's spending intentions.

The second section of the *Estimates* — Estimates of Special Offices, Ministries and Other Appropriations — presents detailed information on proposed expenditure and financing transactions. The Legislative Assembly will be asked to approve the *Estimates* through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financing transactions. Special Accounts and Funds and financial allocations have existing statutory authority.

Each special office and ministry is presented on an identical basis, starting with a summary page. Total voted and statutory expenditure (Special Accounts and Funds) is shown as well as other financial allocations and financing transactions which are the responsibility of the special office or ministry. Also included on the summary page of each special office and ministry is the maximum fulltime equivalent (FTE) employment permissible for the fiscal year. Details on each of the individual items then follow, commencing with voted appropriations which include a description of each vote and the related expenditure.

Votes provide the framework for legislative control as funds can only be spent for the purposes stated and expenditures cannot exceed the vote total without subsequent legislative authority. Voted expenditures are further detailed by sub-votes and group account classification, and by standard objects of expenditure as set out in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control over expenditures by special offices and ministries and the Treasury Board. The *Supplement to the Estimates* is available from the Queen's Printer.

The third section of the *Estimates* — Schedules — consists of supporting schedules which include detailed expenditure and FTE reconciliations of the *1986/87 Estimates* to be consistent with the *1987/88 Estimates* presentation, summaries of the operating and financing transactions and opening and closing balances for all Special Accounts and Funds, a summary of major ministry related financing transactions, a government wide summary of authorized fulltime equivalent (FTE) employment by special office and ministry, and a summary of total expenditure by functional classification. Throughout the first two sections of the *Estimates*, specific cross references are given to the appropriate schedules.

EXPLANATORY NOTE — RECOVERIES

Recoveries in the Estimates

As in previous years, the 1987/88 *Estimates* contains a number of votes and sub-votes where recoveries are applied against expenditure. In these situations, the phrase "net of recoveries" appears beside the expenditure description and the total amount of recoveries involved is shown in the group account classifications on the opposite page.

There are two forms of recoveries: internal recoveries which are composed of inter and intra ministry "chargebacks" for centrally provided goods and services within government; and, external recoveries which are receipts from parties external to government which would otherwise be included in the statement of consolidated government revenue.

Internal Recoveries

Inter and intra ministry chargebacks have no effect on total government revenue, expenditure, or the deficit. Costs budgeted centrally in government, for the provision of certain goods and services, are simply recovered through a chargeback mechanism from those areas elsewhere in government that are actually using the goods and services and incurring the costs. Major inter and intra ministry chargebacks include employee benefits and postal, telecommunications and Queen's Printer services.

External Recoveries

Where receipts from external parties are shown as recoveries, instead of being included in the statement of consolidated government revenue, both total government revenue and expenditure are lowered by equal amounts. There is, however, no impact on the deficit. Major external recoveries include non-residential school property tax receipts, which are applied against grants to school districts, and interest costs relating to funds borrowed by government and reloaned to public bodies.

Authority to Spend Estimated Recoveries

Section 20 (3) of the *Financial Administration Act* provides that where a vote in the Estimates approved by the Legislature shows an item as a credit or recovery, the vote is deemed to authorize the payment of *both* the net expenditure shown *and* the amount of the credit or recovery that is budgeted, whether or not this latter amount is actually realized. This is permitted because budgets are established on the basis of the *gross* amount of funds required for a particular purpose, with the anticipated associated recovery then being deducted to arrive at the net expenditure. It should be noted that a shortfall in anticipated recoveries will cause total expenditure to increase, and have the same effect on the deficit as a similar shortfall in anticipated consolidated government revenue.

Authority to Spend Excess Recoveries

Section 20 (3) of the *Financial Administration Act* also provides that excess recoveries (i.e., amounts collected over and above that shown in the *Estimates* approved by the Legislative Assembly) may be used for additional expenditure, provided that prior Treasury Board approval has been obtained.

SUMMARY INFORMATION ON REVENUE AND EXPENDITURE

Consolidated Revenue Fund—Summary of Transactions

Consolidated Revenue Fund—Summary of Estimated Revenue and Expenditure

Consolidated Revenue Fund—Estimated Revenue

Consolidated Revenue Fund—Estimated Expenditure

CONSOLIDATED REVENUE FUND—SUMMARY OF TRANSACTIONS

Estimates 1986/87 $	Revised Forecast 1986/87 $		Estimates 1987/88 $
		OPERATING TRANSACTIONS[1]	
8,768,000,000	8,578,000,000	Revenue	9,370,000,000
9,643,000,000	9,749,000,000	Expenditure	10,220,000,000
(875,000,000)	(1,171,000,000)	Surplus (Deficit)	(850,000,000)
		Net Equity (Net Deficiency) at Year End[2]	
(2,533,300,000)	(2,551,700,000)	Opening Balance	(3,722,700,000)
(875,000,000)	(1,171,000,000)	Surplus (Deficit) for the Year	(850,000,000)
(3,408,300,000)	(3,722,700,000)	Closing Balance	(4,572,700,000)
		FINANCIAL TRANSACTIONS	
		Direct Financial Requirements	
(875,000,000)	(1,171,000,000)	Operating Surplus (Deficit)	(850,000,000)
14,000,000	69,000,000	Net Receipts from (Disbursements for) Financing and Working Capital Transactions	22,000,000
(861,000,000)	(1,102,000,000)	Total Direct Financial Requirements	(828,000,000)
		Direct Financial Sources	
800,000,000	1,140,000,000	Direct Borrowing for Government Purposes[3, 4]	825,000,000
61,000,000	(38,000,000)	Decrease (Increase) in Cash and Temporary Investments	3,000,000
861,000,000	1,102,000,000	Total Direct Financial Sources	828,000,000
		BORROWING AND DEBT	
		Borrowing Summary for the Year[3, 4]	
800,000,000	1,140,000,000	For Government Purposes	825,000,000
		For Crown Corporation Purposes	
490,500,000	664,700,000	Fiscal Agency Borrowing	977,700,000
(529,100,000)	(317,300,000)	Guaranteed Borrowing	(882,200,000)
(38,600,000)	347,400,000	Total Crown Corporation Borrowing	95,500,000
		Debt Summary at Year End[5]	
4,075,900,000	4,337,100,000	For Government Purposes	5,162,100,000
		For Crown Corporation Purposes	
2,410,900,000	2,488,700,000	Fiscal Agency Debt	3,466,400,000
11,207,900,000	11,657,700,000	Guaranteed Debt	10,775,500,000
13,618,800,000	14,146,400,000	Total Crown Corporation Debt	14,241,900,000

NOTES

[1] Consolidated Revenue Fund operating transactions consist of the revenue and expenditure of the General Fund (voted appropriations and Special Accounts) and all Special Funds, net of inter-fund transfers. Detail on voted appropriations, general revenue and Special Account and Fund revenue and expenditure can be found in subsequent summaries and schedules. As a result, revenue and expenditure may differ from that shown in the *1986/87 Estimates*. Schedule A presents a detailed reconciliation.

[2] Net equity (net deficiency) represents the cumulative difference between operating revenue and expenditure since provincial accounts have been kept.

[3] Includes gross new long-term borrowing and the net change in short-term debt outstanding less sinking fund contributions, sinking fund interest earnings and net maturities of long-term debt.

[4] Government purpose borrowing represents borrowing undertaken by the provincial government to meet its direct financial requirements. Fiscal agency borrowing represents borrowing by the provincial government for relending to Crown corporations and agencies. Guaranteed borrowing represents borrowing by Crown corporations and agencies, outside enterprises and certain local governments, which is guaranteed by the provincial government.

[5] Net of sinking fund balances.

CONSOLIDATED REVENUE FUND—SUMMARY OF ESTIMATED REVENUE AND EXPENDITURE

Estimates 1986/87 $	Revised Forecast 1986/87 $		**Estimates 1987/88 $**
		Revenue Summary[1]	
5,211,000,000	4,894,000,000	Taxation Revenue	**5,343,000,000**
681,000,000	691,000,000	Natural Resource Revenue	**918,000,000**
554,000,000	574,000,000	Other Revenue	**638,000,000**
430,000,000	449,000,000	Contributions from Government Enterprises	**452,000,000**
1,892,000,000	1,963,000,000	Contributions from the Federal Government	**2,019,000,000**
—	7,000,000	Non-recurring Revenue	**—**
8,768,000,000	8,578,000,000	Total Consolidated Revenue Fund Revenue	**9,370,000,000**
		Expenditure Summary[2]	
		Special Offices:	
10,861,780	10,200,000	Legislation	**14,201,820**
4,402,758	4,000,000	Auditor General	**4,465,920**
2,396,084	2,300,000	Ombudsman	**2,493,970**
2,405,609	2,400,000	Office of the Premier	**2,733,090**
		Ministries:	
739,286,202	726,600,000	Advanced Education and Job Training	**800,890,729**
116,976,283	102,800,000	Agriculture and Fisheries	**99,350,662**
389,060,919	416,800,000	Attorney General	**425,808,679**
93,546,002	64,500,000	Economic Development	**82,665,337**
1,228,052,573	1,227,200,000	Education	**1,367,108,009**
35,606,586	28,900,000	Energy, Mines and Petroleum Resources	**32,946,080**
130,903,433	125,100,000	Environment and Parks	**137,124,368**
64,064,586	69,400,000	Finance and Corporate Relations	**68,583,600**
366,629,912	348,300,000	Forests and Lands	**424,811,785**
2,939,131,153	3,072,200,000	Health	**3,176,033,257**
3,882,185	3,300,000	Intergovernmental Relations	**4,578,593**
21,513,494	22,700,000	Labour and Consumer Services	**22,463,742**
413,351,826	403,500,000	Municipal Affairs	**417,792,605**
59,393,060	61,700,000	Provincial Secretary and Government Services	**54,574,662**
1,327,053,658	1,313,200,000	Social Services and Housing	**1,391,430,819**
46,692,966	47,600,000	Tourism, Recreation and Culture	**54,439,807**
993,077,101	982,800,000	Transportation and Highways	**862,840,466**
		Other Appropriations:	
457,900,000	400,000,000	Management of the Public Debt	**530,200,000**
50,000,000	38,500,000	Contingencies (All Ministries)	**50,000,000**
511,830	400,000	Critical Industries Commission	**—**
36,200,000	32,200,000	Crown Land (Special Account)	**21,962,000**
110,100,000	242,400,000	Lottery (Special Fund)	**170,500,000**
9,643,000,000	9,749,000,000	Total Consolidated Revenue Fund Expenditure	**10,220,000,000**
(875,000,000)	(1,171,000,000)	Surplus (Deficit)	**(850,000,000)**

NOTES

[1] Includes all General and Special Fund revenue. Schedules B and C present detail on all Special Account and Fund revenue.

[2] Includes all voted and Special Account and Fund expenditure net of inter-fund transfers. For comparative purposes only, *1986/87 Estimates* and 1986/87 Revised Forecast expenditure have been restated to be consistent with the presentation in the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detail on all Special Account and Fund expenditure.

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE

Estimates 1986/87 $	Revised Forecast 1986/87 $		Estimates 1987/88 $
		Taxation Revenue[1]	
2,351,000,000	2,243,000,000	Personal income	**2,562,000,000**
406,000,000	260,000,000	Corporation income	**387,000,000**
1,623,000,000	1,580,000,000	Social service	**1,393,000,000**
372,000,000	315,000,000	Gasoline	**360,000,000**
64,000,000	57,000,000	Motive fuel use	**60,000,000**
206,000,000	214,000,000	Tobacco	**223,000,000**
23,000,000	25,000,000	Property purchase[2]	**168,000,000**
60,000,000	84,000,000	Corporation capital	**49,000,000**
38,000,000	38,000,000	Property (rural areas)	**41,000,000**
30,000,000	29,000,000	Insurance premium	**58,000,000**
31,000,000	42,000,000	Hotel room	**35,000,000**
7,000,000	7,000,000	Horse racing	**7,000,000**
5,211,000,000	4,894,000,000	Total Taxation Revenue	**5,343,000,000**
		Natural Resource Revenue	
		Petroleum and Natural Gas	
69,000,000	70,000,000	British Columbia Petroleum Corporation and natural gas royalties	**62,000,000**
100,000,000	66,000,000	Permits and fees	**67,000,000**
73,000,000	46,000,000	Petroleum royalties	**50,000,000**
242,000,000	182,000,000	Sub-total	**179,000,000**
		Minerals	
5,000,000	500,000	Mining tax	**500,000**
9,500,000	8,400,000	Mineral resource tax	**2,900,000**
19,000,000	17,400,000	Mineral land tax	**12,000,000**
25,500,000	22,700,000	Coal, minerals and metals royalties	**16,700,000**
8,000,000	7,000,000	Miscellaneous mining receipts	**7,900,000**
67,000,000	56,000,000	Sub-total	**40,000,000**
		Forests	
6,000,000	7,000,000	Logging tax	**7,000,000**
94,000,000	98,000,000	Timber sales[3]	**73,000,000**
18,000,000	20,000,000	Small Business Enterprise — bonus bids	**21,500,000**
10,000,000	13,600,000	Timber royalties	**14,000,000**
—	60,000,000	Lumber export tax	**350,000,000**
6,000,000	4,000,000	Forest scaling fees	**2,500,000**
6,000,000	5,400,000	Miscellaneous forests receipts	**6,000,000**
140,000,000	208,000,000	Sub-total	**474,000,000**
		Other	
220,000,000	234,000,000	Water rentals and recording fees	**212,000,000**
12,000,000	11,000,000	*Wildlife Act*—fees and licences[4]	**13,000,000**
232,000,000	245,000,000	Sub-total	**225,000,000**
681,000,000	691,000,000	Total Natural Resource Revenue	**918,000,000**

NOTES

[1] Revenue is net of tax collection commissions and revenue collection fees ($14,300,000 in the *1986/87 Estimates*, 1986/87 Revised Forecast, and *1987/88 Estimates*).

[2] For comparative purposes, the *ad valorem* portion of land registry fees for 1986/87 has been reclassified as property purchase tax revenue.

[3] Revenue is estimated net of stumpage offsets allowed under Section 88 of the *Forest Act* ($92,900,000 in the *1986/87 Estimates* and 1986/87 Revised Forecast, and $105,730,000 in the *1987/88 Estimates*).

[4] This amount includes the Habitat Conservation Special Fund's share of *Wildlife Act* fees and licence revenue ($1,581,000 in the *1986/87 Estimates* and 1986/87 Revised Forecast, and $1,583,000 in the *1987/88 Estimates*).

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1986/87 $	Revised Forecast 1986/87 $		Estimates 1987/88 $
		Other Revenue	
		Sales and Services	
110,100,000	160,000,000	Lottery Special Fund	**175,000,000**
31,400,000	29,000,000	Farm Income Assurance Special Fund (producers' premiums and interest)	**28,000,000**
12,500,000	13,000,000	Land registry fees[2]	**15,000,000**
16,000,000	21,900,000	Real estate earnings of the Crown Land Special Account	**22,400,000**
16,000,000	11,300,000	Coquihalla Highway tolls	**14,000,000**
8,000,000	7,000,000	Motor vehicle lien and search fees	**7,200,000**
7,500,000	8,000,000	Ambulance service fees	**8,000,000**
1,400,000	1,200,000	Sheriffs' fees	**1,300,000**
2,500,000	2,500,000	Property tax collection fees	**2,500,000**
3,100,000	2,800,000	Vital statistics fees	**3,000,000**
2,200,000	2,500,000	Hearing aid equipment	**2,600,000**
300,000	400,000	Sales of maps and airphotos	**500,000**
6,000,000	7,400,000	Miscellaneous sales and services	**7,500,000**
217,000,000	267,000,000	Sub-total	**287,000,000**
		Licences and Permits	
136,000,000	129,000,000	Motor vehicle licences and permits	**149,000,000**
17,000,000	19,000,000	Liquor Licensing Branch—permits and fees	**17,000,000**
9,000,000	8,300,000	Companies Branch	**8,600,000**
6,400,000	6,000,000	Safety inspection fees	**6,700,000**
4,500,000	3,700,000	Filing fees—Court Services	**9,700,000**
4,100,000	3,900,000	Camp-site permits and park use	**5,000,000**
5,000,000	4,000,000	*Fire Services Act*—fees, etc.	**4,000,000**
2,800,000	2,100,000	Insurance, brokers and real estate[5]	**2,900,000**
1,800,000	800,000	Agricultural licences	**800,000**
300,000	300,000	Trade and dealer licences	**300,000**
600,000	600,000	Mobile home registry	**600,000**
3,500,000	3,300,000	Miscellaneous licences and permits	**3,400,000**
191,000,000	181,000,000	Sub-total	**208,000,000**
76,000,000	57,000,000	Interest from Investments	**62,000,000**
		Miscellaneous	
17,000,000	16,000,000	Fines and penalties	**24,000,000**
16,000,000	15,700,000	Maintenance of children	**17,200,000**
1,500,000	1,500,000	Other maintenance receipts	**1,600,000**
13,000,000	9,700,000	Insurance claim receipts	**9,700,000**
2,500,000	2,600,000	Municipal share of joint-service programs	**3,500,000**
20,000,000	23,500,000	Other miscellaneous	**25,000,000**
70,000,000	69,000,000	Sub-total	**81,000,000**
554,000,000	574,000,000	Total Other Revenue	**638,000,000**

NOTES

[2] For comparative purposes, the *ad valorem* portion of land registry fees for 1986/87 has been reclassified as property purchase tax revenue.

[5] Revenue is net of commissions retained by self-regulatory organizations for the administration of licensing functions ($672,566 in the *1986/87 Estimates* and 1986/87 Revised Forecast, and $680,000 in the *1987/88 Estimates*).

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1986/87 $	Revised Forecast 1986/87 $		**Estimates 1987/88 $**
		Contributions from Government Enterprises	
420,000,000	426,000,000	Liquor Distribution Branch	**432,000,000**
10,000,000	23,000,000	Other	**20,000,000**
430,000,000	449,000,000	Total Contributions from Government Enterprises	**452,000,000**
		Contributions from the Federal Government	
1,134,000,000	1,218,000,000	Established Programs Financing	**1,228,000,000**
612,000,000	603,000,000	Canada Assistance Plan	**629,000,000**
44,000,000	44,000,000	*National Training Act*	**41,000,000**
30,000,000	23,700,000	Economic development	**42,700,000**
15,600,000	15,400,000	Transportation and highways	**15,900,000**
5,000,000	—	*Public Utilities Income Tax Transfer Act*	**3,000,000**
2,500,000	2,500,000	Statutory subsidies	**2,500,000**
22,000,000	22,500,000	Reciprocal Taxation Agreement	**19,500,000**
26,900,000	33,900,000	Other payments	**37,400,000**
1,892,000,000	1,963,000,000	Total Contributions from the Federal Government	**2,019,000,000**
—	7,000,000	**Non-recurring Revenue**	**—**
8,768,000,000	8,578,000,000	Total Consolidated Revenue Fund Revenue	**9,370,000,000**

CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE[1]

Estimates 1986/87		Vote		Estimates 1987/88	
$	$	No.*		$	$
			Legislation		
	10,861,780	1	Legislation	**14,201,820**	
10,861,780			Total Voted Expenditure		**14,201,820**
—			Special Accounts and Funds *(Statutory)*		**—**
10,861,780			Total Consolidated Revenue Fund Expenditure		**14,201,820**
			Auditor General		
	4,402,758	2	Auditor General	**4,465,920**	
4,402,758			Total Voted Expenditure		**4,465,920**
—			Special Accounts and Funds *(Statutory)*		**—**
4,402,758			Total Consolidated Revenue Fund Expenditure		**4,465,920**
			Ombudsman		
	2,396,084	3	Ombudsman	**2,493,970**	
2,396,084			Total Voted Expenditure		**2,493,970**
—			Special Accounts and Funds *(Statutory)*		**—**
2,396,084			Total Consolidated Revenue Fund Expenditure		**2,493,970**
			Office of the Premier		
	2,405,609	4	Office of the Premier	**2,733,090**	
2,405,609			Total Voted Expenditure		**2,733,090**
—			Special Accounts and Funds *(Statutory)*		**—**
2,405,609			Total Consolidated Revenue Fund Expenditure		**2,733,090**
			Ministry of Advanced Education and Job Training		
	141,717	5	Minister's Office	**184,709**	
	671,837,434	6	Ministry Operations	**695,466,020**	
671,979,151			Total Voted Expenditure		**695,650,729**
			Special Accounts and Funds *(Statutory)*		
	67,307,051	(S)	Fund for Excellence in Education	**105,240,000**	
67,307,051			Sub-total		**105,240,000**
739,286,202			Total Consolidated Revenue Fund Expenditure		**800,890,729**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Special Account and Fund expenditure is net of inter-fund transfers. Schedules B and C present a summary of all Special Accounts and Funds and inter-fund transfers.

CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1986/87		Vote No.*		Estimates 1987/88	
$	$			$	$
			Ministry of Agriculture and Fisheries		
	188,992	7	Minister's Office	241,948	
	74,899,173	8	Ministry Operations	61,447,939	
	359,720	9	Milk Board	367,973	
	1,108,398	10	Provincial Agricultural Land Commission	1,142,802	
	8,500,000	11	Agri-Food Regional Development Subsidiary Agreement (ERDA)	8,130,000	
85,056,283			Total Voted Expenditure		71,330,662
			Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	500,000	(S)	Farm Products Industry Improvement	—	
	20,000	(S)	Livestock Protection	20,000	
	62,800,000	(S)	Farm Income Assurance	56,000,000	
	(31,400,000)		*Less* Transfer from Vote 8	(28,000,000)	
31,920,000			Sub-total		28,020,000
116,976,283			Total Consolidated Revenue Fund Expenditure		99,350,662
			Ministry of Attorney General		
	200,422	12	Minister's Office	219,629	
	252,402,852	13	Ministry Operations	281,398,956	
	2,403,500	14	Emergency Assistance	2,403,500	
	15,430,735	15	Judiciary	16,223,941	
	118,601,524	16	Corrections	125,553,653	
389,039,033			Total Voted Expenditure		425,799,679
			Special Accounts and Funds *(Statutory)*		
	21,886	(S)	Land Titles Survey	9,000	
21,886			Sub-total		9,000
389,060,919			Total Consolidated Revenue Fund Expenditure		425,808,679
			Ministry of Economic Development		
	385,115	17	Minister's Office	269,370	
	69,660,887	18	Ministry Operations	59,260,467	
	20,538,000	19	Economic and Regional Development Subsidiary Agreements (ERDA)	20,535,500	
90,584,002			Total Voted Expenditure		80,065,337
			Special Accounts and Funds *(Statutory)*		
	—	(S)	Aquaculture Incentive Program	—	
	—	(S)	Industrial Development Assistance Program	—	
	—	(S)	Industrial Incentive Fund	—	
	—	(S)	Small Manufacturers' Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
	1,613,000	(S)	Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	1,600,000	
	1,349,000	(S)	Low Interest Loan Assistance Revolving Fund	1,000,000	
2,962,000			Sub-total		2,600,000
93,546,002			Total Consolidated Revenue Fund Expenditure		82,665,337

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1986/87		Vote		Estimates 1987/88	
$	$	No.*		$	$
			Ministry of Education		
	211,280	20	Minister's Office	**225,259**	
	24,583,324	21	Ministry Operations	**25,468,385**	
	1,131,921,501	22	Public Schools Education	**1,189,387,212**	
	28,643,519	23	Independent Schools	**39,037,153**	
1,185,359,624			Total Voted Expenditure		**1,254,118,009**
			Special Accounts and Funds *(Statutory)*		
	42,692,949	(S)	Fund for Excellence in Education	**112,990,000**	
42,692,949			Sub-total		**112,990,000**
1,228,052,573			Total Consolidated Revenue Fund Expenditure		**1,367,108,009**
			Ministry of Energy, Mines and Petroleum Resources		
	197,228	24	Minister's Office	**235,549**	
	24,108,450	25	Ministry Operations	**23,203,101**	
	1,450,908	26	British Columbia Utilities Commission	**1,407,430**	
	2,500,000	27	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	**800,000**	
	7,350,000	28	Mineral Development and Exploration Incentives	**7,300,000**	
35,606,586			Total Voted Expenditure		**32,946,080**
—			Special Accounts and Funds *(Statutory)*		**—**
35,606,586			Total Consolidated Revenue Fund Expenditure		**32,946,080**
			Ministry of Environment and Parks		
	211,255	29	Minister's Office	**224,378**	
	128,466,178	30	Ministry Operations	**135,466,990**	
128,677,433			Total Voted Expenditure		**135,691,368**
			Special Accounts and Funds *(Statutory)*		
	2,226,000	(S)	Habitat Conservation	**1,433,000**	
2,226,000			Sub-total		**1,433,000**
130,903,433			Total Consolidated Revenue Fund Expenditure		**137,124,368**
			Ministry of Finance and Corporate Relations		
	352,223	31	Minister's Office	**283,435**	
	62,996,590	32	Ministry Operations	**67,570,778**	
	715,773	33	Compensation Stabilization Program	**729,387**	
64,064,586			Total Voted Expenditure		**68,583,600**
			Special Accounts and Funds *(Statutory)*		
	—	(S)	Purchasing Commission Working Capital	**—**	
—			Sub-total		**—**
64,064,586			Total Consolidated Revenue Fund Expenditure		**68,583,600**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Special Account and Fund expenditure is net of inter-fund transfers. Schedules B and C present a summary of all Special Accounts and Funds and inter-fund transfers.

CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
			Ministry of Forests and Lands		
	395,227	34	Minister's Office	210,165	
	258,045,959	35	Ministry Operations	267,798,152	
	50,500,000	36	Fire Suppression Program	60,000,000	
	39,688,726	37	Forest Resource Development Subsidiary Agreement (ERDA)	68,883,468	
348,629,912			Total Voted Expenditure		396,891,785
			Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	18,000,000	(S)	Small Business Enterprise	21,420,000	
	20,000,000	(S)	Forest Stand Management	19,500,000	
	(20,000,000)		*Less Transfer from Vote 35*	(13,000,000)	
18,000,000			Sub-total		27,920,000
366,629,912			Total Consolidated Revenue Fund Expenditure		424,811,785
			Ministry of Health		
	207,950	38	Minister's Office	220,893	
	68,383,440	39	Management Operations	70,114,417	
	161,000,000	40	Pharmacare	155,990,000	
	549,117,978	41	Medical Services Commission	540,373,948	
	240,425,946	42	Preventive and Community Care Services	245,420,959	
	1,799,995,839	43	Institutional Services	1,923,913,040	
2,819,131,153			Total Voted Expenditure		2,936,033,257
			Special Accounts and Funds *(Statutory)*		
	120,000,000	(S)	Health Improvement Fund	240,000,000	
120,000,000			Sub-total		240,000,000
2,939,131,153			Total Consolidated Revenue Fund Expenditure		3,176,033,257
			Ministry of Intergovernmental Relations		
	134,879	44	Minister's Office	148,133	
	1,774,306	45	Ministry Operations	2,457,460	
1,909,185			Total Voted Expenditure		2,605,593
			Special Accounts and Funds *(Statutory)*		
	1,973,000	(S)	First Citizens'	1,973,000	
1,973,000			Sub-total		1,973,000
3,882,185			Total Consolidated Revenue Fund Expenditure		4,578,593
			Ministry of Labour and Consumer Services		
	249,449	46	Minister's Office	236,168	
	21,264,045	47	Ministry Operations	22,227,574	
21,513,494			Total Voted Expenditure		22,463,742
—			Special Accounts and Funds *(Statutory)*		—
21,513,494			Total Consolidated Revenue Fund Expenditure		22,463,742

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Special Account and Fund expenditure is net of inter-fund transfers. Schedules B and C present a summary of all Special Accounts and Funds and inter-fund transfers.

CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1986/87		Vote		Estimates 1987/88	
$	$	No.*		$	$
			Ministry of Municipal Affairs		
	189,745	48	Minister's Office	235,919	
	23,823,837	49	Ministry Operations	26,379,686	
	227,000,000	50	Municipal Revenue Sharing	231,000,000	
	162,145,000	51	Transit Services	158,635,000	
413,158,582			Total Voted Expenditure		416,250,605
			Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	900,000	(S)	Downtown Revitalization	250,000	
	3,193,244	(S)	University Endowment Lands Administration	1,542,000	
	223,100,000	(S)	Revenue Sharing	230,750,000	
	(227,000,000)		*Less Transfer from Vote 50*	(231,000,000)	
193,244			Sub-total		1,542,000
413,351,826			Total Consolidated Revenue Fund Expenditure		417,792,605
			Ministry of Provincial Secretary and Government Services		
	194,140	52	Minister's Office	206,621	
	59,198,900	53	Ministry Operations	54,368,021	
	10	54	Pensions and Employee Benefits Administration	10	
	10	55	Pensions and Employee Benefits Contributions	10	
59,393,060			Total Voted Expenditure		54,574,662
—			Special Accounts and Funds *(Statutory)*		—
59,393,060			Total Consolidated Revenue Fund Expenditure		54,574,662
			Ministry of Social Services and Housing		
	216,236	56	Minister's Office	216,355	
	1,321,002,412	57	Ministry Operations	1,385,939,454	
	10	58	British Columbia Home Program	10	
1,321,218,658			Total Voted Expenditure		1,386,155,819
			Special Accounts and Funds *(Statutory)*		
	5,835,000	(S)	Provincial Home Acquisition	5,275,000	
5,835,000			Sub-total		5,275,000
1,327,053,658			Total Consolidated Revenue Fund Expenditure		1,391,430,819
			Ministry of Tourism, Recreation and Culture		
	186,423	59	Minister's Office	228,460	
	42,937,673	60	Ministry Operations	50,675,347	
43,124,096			Total Voted Expenditure		50,903,807
			Special Accounts and Funds *(Statutory)*		
	329,870	(S)	Provincial Computerization of Libraries	292,000	
	1,594,000	(S)	British Columbia Cultural	1,594,000	
	1,645,000	(S)	Physical Fitness and Amateur Sports	1,650,000	
3,568,870			Sub-total		3,536,000
46,692,966			Total Consolidated Revenue Fund Expenditure		54,439,807

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1986/87 $	 $	Vote No.*		Estimates 1987/88 $	 $
			Ministry of Transportation and Highways		
	226,849	61	Minister's Office	235,299	
	13,327,896	62	Administration and Support Services	14,759,725	
	861,769,342	63	Highway Operations Department	726,974,820	
	31,990,389	64	Motor Vehicle Department	33,961,110	
	85,762,625	65	Transportation Policy Department	86,909,512	
993,077,101			Total Voted Expenditure		862,840,466
—			Special Accounts and Funds *(Statutory)*		—
993,077,101			Total Consolidated Revenue Fund Expenditure		862,840,466
			Other Appropriations		
	457,900,000	66	Management of the Public Debt	530,200,000	
	50,000,000	67	Contingencies (All Ministries)	50,000,000	
	511,830	—	Critical Industries Commission	—	
508,411,830			Total Voted Expenditure		580,200,000
			Special Accounts and Funds *(Statutory)*		
	36,200,000	(S)	Crown Land	21,962,000	
	110,100,000	(S)	Lottery	170,500,000	
146,300,000			Sub-total		192,462,000
654,711,830			Total Consolidated Revenue Fund Expenditure		772,662,000
			All Appropriations		
	9,200,000,000		Total Voted Expenditure	9,497,000,000	
	443,000,000	(S)	Total Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers	723,000,000	
9,643,000,000			Total Consolidated Revenue Fund Expenditure		10,220,000,000

NOTES

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ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

For the Fiscal Year Ending March 31, 1988

Legislation
Auditor General
Ombudsman
Office of the Premier
Ministry of Advanced Education and Job Training
Ministry of Agriculture and Fisheries
Ministry of Attorney General
Ministry of Economic Development
Ministry of Education
Ministry of Energy, Mines and Petroleum Resources
Ministry of Environment and Parks
Ministry of Finance and Corporate Relations
Ministry of Forests and Lands
Ministry of Health
Ministry of Intergovernmental Relations
Ministry of Labour and Consumer Services
Ministry of Municipal Affairs
Ministry of Provincial Secretary and Government Services
Ministry of Social Services and Housing
Ministry of Tourism, Recreation and Culture
Ministry of Transportation and Highways
Other Appropriations

LEGISLATION

Summary[1]

Estimates 1986/87 $	Vote No.		Estimates 1987/88 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
10,861,780	1	Legislation	14,201,820
10,861,780		**Total Voted Expenditure**	14,201,820
		Special Accounts (Statutory)	
—		None	—
10,861,780		**Total General Fund Expenditure**	14,201,820
		Special Funds (Statutory)	
—		None	—
10,861,780		**Total Consolidated Revenue Fund Expenditure**	14,201,820
N/A		**Total Fulltime Equivalent (FTE) Employment**[2]	N/A
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
5,594,386		Salaries and Benefits	7,128,139
1,998,171		Operating Costs	2,385,800
202,500		Asset Acquisitions	323,400
86,000		Grants and Contributions	114,000
2,980,723		Other Expenditures	4,250,481
10,861,780		**Total Voted Expenditure**	14,201,820

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Not applicable. Legislation (Vote 1) is not included in the government's staffing plan.

Vote 1

LEGISLATION

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
4,392,597	Members of the Legislative Assembly—Indemnities and Allowances	6,087,223
70,000	Members' Dining Room	92,000
45,000	Legislative Committees	118,763
96,000	Inter-Parliamentary Relations	92,000
60,183	Legislative Procedure Review	60,188
195,000	Legislative Documents	210,000
10,000	Electoral Commission Review	10,000
1,411,868	Legislative Caucuses	2,557,717
272,170	Clerk of the House	364,164
862,780	Sergeant-at-Arms	984,818
677,037	Hansard	714,677
476,448	Office of the Speaker	347,890
1,327,565	Legislative Library	1,448,696
77,411	Legislative Internship Program	87,684
887,721	Legislative Buildings Improvements and Communications	1,026,000
10,861,780	Total Vote	14,201,820

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees including indemnities, allowances and salaries for Members of the Legislative Assembly, officials and staff, and for support services and all other related costs. A grant is provided for the Commonwealth Parliamentary Association.

Vote 1

LEGISLATION

Group Account Classification

MEMBERS OF THE LEGISLATIVE ASSEMBLY — INDEMNITIES AND ALLOWANCES	Estimates 1986/87 $	Estimates 1987/88 $
Salaries and Benefits (Indemnities and Supplementary Salaries)	1,610,366	1,969,742
Other Expenditures (Expense Allowances)	2,782,231	4,117,481
Total	4,392,597	6,087,223
MEMBERS' DINING ROOM		
Grants and Contributions	70,000	92,000
LEGISLATIVE COMMITTEES		
Salaries and Benefits	—	23,763
Operating Costs	10,000	50,000
Asset Acquisitions	—	10,000
Other Expenditures	35,000	35,000
Total	45,000	118,763
INTER-PARLIAMENTARY RELATIONS		
Grants and Contributions	16,000	22,000
Other Expenditures	80,000	70,000
Total	96,000	92,000
LEGISLATIVE PROCEDURE REVIEW		
Salaries and Benefits	7,183	7,188
Operating Costs	52,500	52,500
Asset Acquisitions	500	500
Total	60,183	60,188
LEGISLATIVE DOCUMENTS		
Operating Costs	195,000	210,000
ELECTORAL COMMISSION REVIEW		
Other Expenditures	10,000	10,000
LEGISLATIVE CAUCUSES		
Salaries and Benefits	1,354,118	2,249,117
Operating Costs	57,750	181,600
Asset Acquisitions	—	127,000
Total	1,411,868	2,557,717
CLERK OF THE HOUSE		
Salaries and Benefits	260,170	332,264
Operating Costs	10,000	10,000
Asset Acquisitions	2,000	21,900
Total	272,170	364,164

(Continued on page 18)

Vote 1—*Continued*

LEGISLATION—*Continued*

Group Account Classification

SERGEANT-AT-ARMS	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	667,288	**753,818**
Operating Costs	136,000	**220,000**
Asset Acquisitions	4,000	**1,000**
Other Expenditures	55,492	**10,000**
Total	862,780	**984,818**

HANSARD		
Salaries and Benefits	407,037	**442,677**
Operating Costs	223,000	**216,000**
Asset Acquisitions	35,000	**56,000**
Other Expenditures	12,000	**—**
Total	677,037	**714,677**

OFFICE OF THE SPEAKER		
Salaries and Benefits	233,448	**251,190**
Operating Costs	108,000	**28,700**
Asset Acquisitions	130,000	**63,000**
Other Expenditures	5,000	**5,000**
Total	476,448	**347,890**

LEGISLATIVE LIBRARY		
Salaries and Benefits	991,565	**1,026,696**
Operating Costs	305,000	**376,000**
Asset Acquisitions	31,000	**44,000**
Other Expenditures	—	**2,000**
Total	1,327,565	**1,448,696**

LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	63,211	**71,684**
Operating Costs	13,200	**15,000**
Other Expenditures	1,000	**1,000**
Total	77,411	**87,684**

LEGISLATIVE BUILDINGS IMPROVEMENTS AND COMMUNICATIONS		
Operating Costs	887,721	**1,026,000**

AUDITOR GENERAL

Summary[1]

Estimates 1986/87 $	Vote No.		Estimates 1987/88 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
4,402,758	2	Auditor General	**4,465,920**
4,402,758		**Total Voted Expenditure**	**4,465,920**
		Special Accounts (Statutory)	
—		None	—
4,402,758		**Total General Fund Expenditure**	**4,465,920**
		Special Funds (Statutory)	
—		None	—
4,402,758		**Total Consolidated Revenue Fund Expenditure**	**4,465,920**
92		**Total Fulltime Equivalent (FTE) Employment**[2]	**87**
		FINANCING TRANSACTIONS	
		None	

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $		Estimates 1987/88 $
3,661,457	Salaries and Benefits	**3,727,975**
900,951	Operating Costs	**885,445**
80,350	Asset Acquisitions	**87,500**
35,000	Grants and Contributions	**40,000**
(275,000)	Recoveries	**(275,000)**
4,402,758	**Total Voted Expenditure**	**4,465,920**

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 2

AUDITOR GENERAL

Estimates 1986/87 $		Estimates 1987/88 $
4,402,758	Total Vote (net of recoveries)	**4,465,920**

VOTE DESCRIPTION

This vote provides for the salary of the Auditor General and the cost of the Office of the Auditor General in meeting the requirements of the *Auditor General Act*. A grant is provided for the Canadian Comprehensive Auditing Foundation. Costs incurred for the audits of certain public bodies are recovered.

Vote 2

AUDITOR GENERAL

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	3,661,457	**3,727,975**
Operating Costs	900,951	**885,445**
Asset Acquisitions	80,350	**87,500**
Grants and Contributions	35,000	**40,000**
Recoveries	(275,000)	**(275,000)**
Total	4,402,758	**4,465,920**

OMBUDSMAN

Summary[1]

Estimates 1986/87 $	Vote No.		Estimates 1987/88 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
2,396,084	3	Ombudsman	2,493,970
2,396,084		**Total Voted Expenditure**	2,493,970
		Special Accounts (Statutory)	
—		None	—
2,396,084		**Total General Fund Expenditure**	2,493,970
		Special Funds (Statutory)	
—		None	—
2,396,084		**Total Consolidated Revenue Fund Expenditure**	2,493,970
38		**Total Fulltime Equivalent (FTE) Employment**[2]	38

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $		Estimates 1987/88 $
1,531,545	Salaries and Benefits	1,641,830
805,539	Operating Costs	785,140
59,000	Asset Acquisitions	67,000
2,396,084	**Total Voted Expenditure**	2,493,970

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 3

OMBUDSMAN

Estimates 1986/87 $		Estimates 1987/88 $
2,396,084	Total Vote	**2,493,970**

VOTE DESCRIPTION

This vote provides for the salary of the Ombudsman and the cost of the Office of the Ombudsman in meeting the requirements of the *Ombudsman Act*.

Vote 3

OMBUDSMAN

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	1,531,545	**1,641,830**
Operating Costs	805,539	**785,140**
Asset Acquisitions	59,000	**67,000**
Total	2,396,084	**2,493,970**

OFFICE OF THE PREMIER

Summary[1]

Estimates 1986/87 $	Vote No.		Estimates 1987/88 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
2,405,609	4	Office of the Premier	**2,733,090**
2,405,609		**Total Voted Expenditure**	**2,733,090**
		Special Accounts (Statutory)	
—		None	—
2,405,609		**Total General Fund Expenditure**	**2,733,090**
		Special Funds (Statutory)	
—		None	—
2,405,609		**Total Consolidated Revenue Fund Expenditure**	**2,733,090**
51		**Total Fulltime Equivalent (FTE) Employment**[2]	**58**

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $		Estimates 1987/88 $
1,947,109	Salaries and Benefits	**2,140,590**
423,500	Operating Costs	**548,500**
35,000	Asset Acquisitions	**44,000**
2,405,609	**Total Voted Expenditure**	**2,733,090**

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 4

OFFICE OF THE PREMIER

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
574,009	Executive	**630,713**
1,229,600	Administration and Support Services	**1,466,100**
602,000	Cabinet Secretariat and Legislative Support Services	**636,277**
2,405,609	Total Vote	**2,733,090**

VOTE DESCRIPTION

This vote provides for the Office of the Premier including:

(a) *Executive* — This sub-vote provides for the salaries, benefits and allowances of the Premier and the Executive Staff of the Office.

(b) *Administration and Support Services* — This sub-vote provides for executive direction in policy development and legislation, scheduling activities associated with the Premier's Office, operation of the correspondence branch, and personnel, financial, information systems, communications and general administrative support services for the Office.

(c) *Cabinet Secretariat and Legislative Support Services* — This sub-vote provides for the operation and management of the Cabinet Secretariat and the administration of Orders in Council.

Vote 4

OFFICE OF THE PREMIER

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
EXECUTIVE		
Salaries and Benefits	574,009	**630,713**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	842,100	**948,600**
Operating Costs	358,500	**481,500**
Asset Acquisitions	29,000	**36,000**
Total	1,229,600	**1,466,100**
CABINET SECRETARIAT AND LEGISLATIVE SUPPORT SERVICES		
Salaries and Benefits	531,000	**561,277**
Operating Costs	65,000	**67,000**
Asset Acquisitions	6,000	**8,000**
Total	602,000	**636,277**

MINISTRY OF ADVANCED EDUCATION AND JOB TRAINING

Summary[1]

BUDGETARY EXPENDITURE

Estimates 1986/87 $	 $	Vote No.*		Estimates 1987/88 $	 $
			Voted Appropriations		
	141,717	5	Minister's Office	184,709	
	671,837,434	6	Ministry Operations	695,466,020	
671,979,151			**Total Voted Expenditure**		695,650,729
			Special Accounts (Statutory)		
	67,307,051	(S)	Fund for Excellence in Education[2]	105,240,000	
67,307,051			Total Special Accounts		105,240,000
739,286,202			**Total General Fund Expenditure**		800,890,729
			Special Funds (Statutory)		
—			None		—
739,286,202			**Total Consolidated Revenue Fund Expenditure**		800,890,729
304			**Total Fulltime Equivalent (FTE) Employment**[3]		310

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	 $		Estimates 1987/88 $	 $
	10,094,310	Salaries and Benefits	10,768,032	
	6,313,601	Operating Costs	6,548,400	
	681,824	Asset Acquisitions	621,581	
	720,591,457	Grants and Contributions	785,047,706	
	2,700,000	Other Expenditures	4,000,000	
	(68,402,041)	Recoveries	(111,334,990)	
671,979,151		**Total Voted Expenditure**		695,650,729

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The Fund for Excellence in Education provides additional funding for special education initiatives through the Ministries of Advanced Education and Job Training, and Education. A total of $110,000,000 was provided in the *1986/87 Estimates* and $218,230,000 will be made available in the *1987/88 Estimates*. Refer to page 38 for further information.

[3] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 5

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
141,717	Total Vote	**184,709**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Advanced Education and Job Training, and includes the salaries of the minister and the immediate staff.

Vote 5

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	123,317	**168,309**
Operating Costs	18,400	**16,400**
Total	141,717	**184,709**

Vote 6

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
17,079,106		Administration and Support Services (net of recoveries)		17,359,059
1,199,500		Women's Secretariat and Youth Council		1,194,133
330,190,850		Universities		348,564,850
	296,595,850	—Operating Contributions	312,345,850	
	30,775,000	—Capital Debt Servicing	33,399,000	
	2,820,000	—Other Contributions	2,820,000	
325,895,050		Colleges and Institutes		345,525,050
	272,695,400	—Operating Contributions	290,845,400	
	53,199,650	—Capital Debt Servicing	54,679,650	
9,096,756		Distance Education		9,516,756
17,550,951		Student Financial Assistance		26,450,000
	12,150,951	—Loans and Contributions	14,450,000	
	5,400,000	—Employment Incentives	12,000,000	
27,446,172		Employment Programs (JobTrac)		30,096,172
10,686,100		Special Initiatives (net of recoveries)		22,000,000
	10,686,100	—Excellence Projects	27,000,000	
	—	—International Education Revenues	(5,000,000)	
(67,307,051)		Recoveries from Fund for Excellence in Education		(105,240,000)
	(24,950,000)	—Universities	(33,700,000)	
	(23,400,000)	—Colleges and Institutes	(33,550,000)	
	(820,000)	—Distance Education	(1,240,000)	
	(7,450,951)	—Student Financial Assistance	(9,750,000)	
	(10,686,100)	—Special Initiatives	(27,000,000)	
671,837,434		Total Vote		695,466,020

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Administration and Support Services*—This sub-vote provides for the deputy minister's office, executive direction for the ministry and for financial, personnel and communications services, systems and administrative services and special projects, as well as management support for universities and distance education, management and program support for colleges and institutes, and administration of student financial assistance services and apprenticeship and employment training services. A fully recoverable provincial contribution is also provided under a contract with the federal government to assist the Canadian International Development Agency training project in Indonesia.

(b) *Women's Secretariat and Youth Council*—This sub-vote provides for programs to promote the full participation of women in all sectors of the labour force. It also provides for counselling and other assistance to groups and individuals in the resolution of problems faced by women as members of the community. Grants are provided to further the role of women in society. This sub-vote also provides for the administration of the British Columbia Youth Advisory Council and funding for the British Columbia Youth Grants Program to promote the development, independence and participation of young people in their communities across the province.

(c) *Universities*—This sub-vote provides for contributions towards the operating expenses of the three provincial universities including instruction, research, support services, student services and administration. This sub-vote also provides for contributions to the universities for the payment of interest and sinking fund provisions related to the capital cost of new buildings, renovations and improvements to existing facilities, and debt servicing costs of the universities' short-term borrowing requirements.

(d) *Colleges and Institutes*—This sub-vote provides for contributions towards the operating expenses of colleges and provincial institutes incorporated under the *College and Institute Act* and the *Institute of Technology Act* and other educational agencies in order to provide post-secondary educational opportunities and marketable skills to British Columbia residents and to assist the labour force to remain productive and competitive. In addition, this sub-vote provides contributions to colleges and institutes for apprenticeship training. This sub-vote also provides for the payment of interest and sinking fund provisions related to the capital cost of new buildings, renovations and improvements to existing facilities, and debt servicing costs of the colleges' short-term borrowing requirements.

(Continued on page 36)

Vote 6

MINISTRY OPERATIONS

Group Account Classification

ADMINISTRATION AND SUPPORT SERVICES	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	9,556,120	**10,145,518**
Operating Costs	6,011,542	**6,284,400**
Asset Acquisitions	673,184	**621,581**
Grants and Contributions	1,933,250	**1,402,550**
Recoveries	(1,094,990)	**(1,094,990)**
Total	17,079,106	**17,359,059**

WOMEN'S SECRETARIAT AND YOUTH COUNCIL		
Salaries and Benefits	414,873	**454,205**
Operating Costs	228,487	**192,428**
Asset Acquisitions	8,640	**—**
Grants and Contributions	547,500	**547,500**
Total	1,199,500	**1,194,133**

UNIVERSITIES		
Grants and Contributions	330,190,850	**348,564,850**

COLLEGES AND INSTITUTES		
Grants and Contributions	325,895,050	**345,525,050**

(Continued on page 37)

Vote 6—*Continued*

(e) *Distance Education*—This sub-vote provides contributions for the development and delivery of university programs in non-metropolitan areas of British Columbia and includes contributions for the three provincial universities, the Knowledge Network of the West Communications Authority and the Open Learning Institute.

(f) *Student Financial Assistance*—This sub-vote provides for financial assistance to students in post-secondary institutions. Financial assistance is provided partly through loans issued by financial institutions and guaranteed by the province. This sub-vote provides for interest payments and defaults related to these loans. This sub-vote also provides for scholarships, contributions by the province towards the partial repayment of loans to students who successfully complete their studies, incentives for part-time and summer employment, and other forms of financial assistance.

(g) *Employment Programs (JobTrac)*—This sub-vote provides for grants and contributions to individuals, agencies and institutions for employment programs for the disabled and disadvantaged. This sub-vote also provides grants and contributions to assist entry and re-entry to the labour market in ways that promote work experience and skill development, and to meet the needs of employers by training employees for jobs which reflect a changing economy. In addition, this sub-vote provides for the funding of employment programs for youth and recent graduates including funding for subsidies to encourage employers to provide career related training and practical work experience, and grants and contributions to assist youth and recent graduates to secure practical work experience related to their career choice and to gain permanent entry to the labour market. This sub-vote also includes funding for wage subsidies and other programs to help income assistance recipients enter the labour market.

(h) *Special Initiatives*—This sub-vote provides for the funding of special initiatives to improve the quality of teaching and research to respond to economic development opportunities. This sub-vote also provides funding to support centres of excellence, to modernize facilities and equipment, to improve efficiency in operations, and to assist the participation of qualified students in post-secondary education. This sub-vote provides for recoveries from the international sale of education services.

(i) *Recoveries from Fund for Excellence in Education*—This sub-vote provides for recoveries from the Fund for Excellence in Education Special Account in respect of allocations to universities, colleges and institutes, distance education, student financial assistance, and post-secondary special initiatives.

Vote 6—*Continued*

	Estimates 1986/87 $	**Estimates 1987/88 $**
DISTANCE EDUCATION		
Grants and Contributions	9,096,756	**9,516,756**
STUDENT FINANCIAL ASSISTANCE		
Grants and Contributions	14,850,951	**22,450,000**
Other Expenditures	2,700,000	**4,000,000**
Total	17,550,951	**26,450,000**
EMPLOYMENT PROGRAMS (JOBTRAC)		
Operating Costs	55,172	**55,172**
Grants and Contributions	27,391,000	**30,041,000**
Total	27,446,172	**30,096,172**
SPECIAL INITIATIVES		
Grants and Contributions	10,686,100	**27,000,000**
Recoveries	—	**(5,000,000)**
Total	10,686,100	**22,000,000**
RECOVERIES FROM FUND FOR EXCELLENCE IN EDUCATION		
Recoveries	(67,307,051)	**(105,240,000)**

Special Account

FUND FOR EXCELLENCE IN EDUCATION

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
600,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		490,000,000
		Operating Transactions		
	—	Revenue	—	
		Expenditure		
	67,307,051	**Advanced Education and Job Training**	**105,240,000**	
	42,692,949	Education	112,990,000	
	110,000,000		218,230,000	
(110,000,000)	(110,000,000)	Net Revenue (Expenditure)	(218,230,000)	(218,230,000)
490,000,000		**Total Account Balance at the End of the Fiscal Year**		271,770,000

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Education Excellence Appropriation Act, 1986*, to provide $600,000,000 to improve the quality of education over three years. Administered by the Ministers of Advanced Education and Job Training, and Education, the account is used to provide funding to school districts, colleges, institutes, universities and other educational institutions, including financing for adjustments to the operating budgets of school districts, colleges, institutes and universities, and special initiatives to improve the quality of teaching and research and to respond to economic development opportunities. In addition, funding is made available to establish centres of excellence, to modernize facilities and equipment, to improve efficiency in operations and to support the participation of qualified students in post-secondary education.

There are no financing transactions under this account.

MINISTRY OF AGRICULTURE AND FISHERIES

Summary[1]

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	188,992	7	Minister's Office	241,948	
	74,899,173	8	Ministry Operations	61,447,939	
	359,720	9	Milk Board	367,973	
	1,108,398	10	Provincial Agricultural Land Commission	1,142,802	
	8,500,000	11	Agri-Food Regional Development Subsidiary Agreement (ERDA)	8,130,000	
85,056,283			**Total Voted Expenditure**		71,330,662
			Special Accounts (Statutory)		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	500,000	(S)	Farm Products Industry Improvement	—	
	20,000	(S)	Livestock Protection	20,000	
520,000			Total Special Accounts		20,000
85,576,283			**Total General Fund Expenditure**		71,350,662
			Special Funds (Statutory)		
	62,800,000	(S)	Farm Income Assurance	56,000,000	
	(31,400,000)		*Less* Transfers to the Fund from Voted Expenditure (Vote 8)	(28,000,000)	
31,400,000			Total Special Funds (net of transfers)		28,000,000
116,976,283			**Total Consolidated Revenue Fund Expenditure**		99,350,662
518			**Total Fulltime Equivalent (FTE) Employment**[2]		496
			FINANCING TRANSACTIONS		
			Agricultural Land Development (Special Account)		
			Crop Insurance Stabilization (Special Account)		
			Farm Products Industry Improvement (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	18,632,721		Salaries and Benefits	18,901,217	
	11,863,598		Operating Costs	12,319,581	
	717,555		Asset Acquisitions	847,455	
	59,333,909		Grants and Contributions	44,753,909	
	508,500		Other Expenditures	508,500	
	(6,000,000)		Recoveries	(6,000,000)	
85,056,283			**Total Voted Expenditure**		71,330,662

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 7

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
188,992	Total Vote	**241,948**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Agriculture and Fisheries, and includes the salaries of the minister and the immediate staff.

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88** **$**
Salaries and Benefits	181,092	**231,548**
Operating Costs	5,400	**8,000**
Asset Acquisitions	2,500	**2,400**
Total	188,992	**241,948**

Vote 8

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
9,729,003	Administration and Support Services	**9,914,947**
2,800,000	Agricultural Market and Food Industry Development	**1,750,000**
2,057,998	Aquaculture and Commercial Fisheries	**2,849,387**
13,735,536	Field Operations	**13,389,544**
46,576,636	Financial Assistance (net of recoveries)	**33,544,061**
74,899,173	Total Vote	**61,447,939**

VOTE DESCRIPTION

This vote provides for the executive direction and general administration of the ministry. It also provides for field operations services to the agricultural, aquaculture, commercial fisheries and food processing sectors, financial assistance programs to farmers, as well as marketing and economic programs. Major activities include:

(a) *Administration and Support Services*—This sub-vote provides for the executive direction of the ministry and administrative support services including financial, personnel, communications, audit and data processing services for ministry programs. This sub-vote also provides for policy development, program planning, economic and statistical analysis, farm management education and extension, aid to developing countries, market development and market regulation, information programs, aquaculture development and operation of the ministry dairy laboratory. Grants are provided to universities for agricultural, aquacultural and food research as well as to agricultural and food organizations, and to British Columbia Food Exhibitions Limited.

(b) *Agricultural Market and Food Industry Development*—This sub-vote provides for the funding of international and domestic food marketing initiatives, and grants to assist primary producers in adopting new technologies which increase productivity. Grants are also provided to assist industry to expand sales to the food service sector and to develop and expand the food processing sector through financial and technical assistance in product development and food processing technologies.

(c) *Aquaculture and Commercial Fisheries*—This sub-vote provides for the aquaculture and commercial fisheries program. This includes the administration of the *Fisheries Act* and *Fish Inspection Act*, the technical review of applications for tenure, the provision of extension services to the aquaculture industry, and research and development projects related to shell fish, marine plants and fin fish farming. In addition, this sub-vote provides for the inspection, licensing and enforcement of regulations pertaining to processing and retail sales of fish products, for grants in support of the aquaculture and commercial fish processing industries, and for funding and technical assistance for the handling, processing and marketing of seafood products. The sub-vote also provides for the development of a domesticated brood stock to increase the quality and supply of seed/egg stocks to the aquaculture industry.

(d) *Field Operations*—This sub-vote provides for the field operations, specialist and regulatory services of the ministry including:

- (i) Extension Services—provides for on-farm advice and office consultation to farmers, for seminars, workshops and field days, and for technical information dissemination to producers;
- (ii) Laboratories—provides for veterinary, soil, feed, and tissue testing laboratories;
- (iii) Inspection—provides for animal health inspection, brand inspection, dairy premises inspection, meat inspection, abattoir inspection, apiary inspection and crop inspection;
- (iv) Licensing—provides for the licensing of dairy plants and personnel, sale yard operations, production and sale of veterinary drugs, fur farm operations and brand certificates;
- (v) Applied Research/Demonstration—provides for soil and fertilizer correlation trials, livestock performance tests, horticultural crop development and improvement, poultry studies, weed control and other agricultural and food research; and
- (vi) Grants—provides for grants to municipalities and regional districts under the *Weed Control Act*, grants to regional committees under the *Grasshopper Control Act*, operating grants to livestock associations, 4-H clubs and veterinary services plus other grants in support of the agriculture and aquaculture industries.

(e) *Financial Assistance*—This sub-vote provides for the government/producer shared-cost crop insurance and farm income insurance programs, including grants (transfers) to the Farm Income Assurance Special Fund and the Crop Insurance Trust Account. These programs ensure the cash flow stability of participating British Columbia farmers and producers. The federal government reimburses the province for its contribution to the Crop Insurance Trust Account. This money is credited to the vote as a recovery. This sub-vote also provides for the agricultural credit and farm products finance program, including grants to producers under the *Agricultural Credit Act*. This program ensures the availability of credit resources for producers and agricultural enterprises throughout the province. Also provided for are the Agri-Food Regional Development Subsidiary Agreement program administration costs, grants in support of agriculture, food and resource development, grants under the Peace River Drought Assistance program and interest subsidy payments under the Grower Loan program. In addition, provision is made for property management services to administer lease and Crown properties including compensation payments in accordance with property lease agreements.

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	4,262,433	**4,419,369**
Operating Costs	4,145,815	**4,174,823**
Asset Acquisitions	503,755	**503,755**
Grants and Contributions	812,000	**812,000**
Other Expenditures	5,000	**5,000**
Total	9,729,003	**9,914,947**
AGRICULTURAL MARKET AND FOOD INDUSTRY DEVELOPMENT		
Grants and Contributions	2,800,000	**1,750,000**
AQUACULTURE AND COMMERCIAL FISHERIES		
Salaries and Benefits	845,117	**1,015,827**
Operating Costs	1,164,881	**1,785,560**
Asset Acquisitions	20,000	**20,000**
Grants and Contributions	28,000	**28,000**
Total	2,057,998	**2,849,387**
FIELD OPERATIONS		
Salaries and Benefits	9,693,104	**9,361,212**
Operating Costs	3,210,523	**3,196,423**
Asset Acquisitions	114,500	**114,500**
Grants and Contributions	713,909	**713,909**
Other Expenditures	3,500	**3,500**
Total	13,735,536	**13,389,544**
FINANCIAL ASSISTANCE		
Salaries and Benefits	2,731,770	**2,911,399**
Operating Costs	1,294,866	**1,302,662**
Asset Acquisitions	—	**200,000**
Grants and Contributions	48,050,000	**34,630,000**
Other Expenditures	500,000	**500,000**
Recoveries	(6,000,000)	**(6,000,000)**
Total	46,576,636	**33,544,061**

Vote 9

MILK BOARD

Estimates 1986/87 $		Estimates 1987/88 $
359,720	Total Vote	**367,973**

VOTE DESCRIPTION

This vote provides for the operation of the Milk Board. The board administers the marketing provisions of the *Milk Industry Act*. It controls and regulates the production, marketing, processing, distribution and pricing of fluid and manufactured milk consistent with market opportunities.

Vote 10

PROVINCIAL AGRICULTURAL LAND COMMISSION

Estimates 1986/87 $		Estimates 1987/88 $
1,108,398	Total Vote	**1,142,802**

VOTE DESCRIPTION

This vote provides for the operation of the Provincial Agricultural Land Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts in the designation of the Agricultural Land Reserve and decides on applications for the exclusion of land from the reserve.

Vote 11

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1986/87 $		Estimates 1987/88 $
8,500,000	Total Vote	**8,130,000**

VOTE DESCRIPTION

This vote provides for the third year of a $40,000,000 five-year program, undertaken with the federal government, for financial assistance to producers and associations for the conservation and development of the province's agricultural resources. Initiatives include the enhancement of productivity in the agricultural sector, resource enhancement through the construction of irrigation and drainage systems and commodity development through programs such as the financing of new agricultural support facilities. The agreement is part of the Canada/British Columbia Economic and Regional Development Agreement.

Vote 9

MILK BOARD

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	211,323	**219,576**
Operating Costs	147,597	**147,597**
Asset Acquisitions	800	**800**
Total	359,720	**367,973**

Vote 10

PROVINCIAL AGRICULTURAL LAND COMMISSION

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	707,882	**742,286**
Operating Costs	394,516	**394,516**
Asset Acquisitions	6,000	**6,000**
Total	1,108,398	**1,142,802**

Vote 11

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Operating Costs	1,500,000	**1,310,000**
Asset Acquisitions	70,000	**—**
Grants and Contributions	6,930,000	**6,820,000**
Total	8,500,000	**8,130,000**

Special Account

AGRICULTURAL LAND DEVELOPMENT

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
6,210,647		**Total Account Balance at the Beginning of the Fiscal Year**		**8,210,647**
		Operating Transactions		
	900,000	Revenue	**1,250,000**	
	—	Expenditure	**—**	
900,000	900,000	Net Revenue (Expenditure)	**1,250,000**	**1,250,000**
100,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	1,800,000	Receipts	**2,000,000**	
	5,000,000	Disbursements	**6,000,000**	
(3,200,000)	(3,200,000)	Net Cash Source (Requirement)	**(4,000,000)**	**(4,000,000)**
4,200,000		Difference Between *1986/87 Estimates* and Projected Actual Net Cash Source (Requirement)		
8,210,647		**Total Account Balance at the End of the Fiscal Year**		**5,460,647**

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* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Finance Statutes Amendment Act, 1981* which amended the *Agricultural Land Development Act* to establish the fund. This fund was subsequently changed to a Special Account by the *Special Appropriations Act, 1982*, at which time the *Agricultural Land Development Act* was repealed and incorporated with the *Agricultural Credit Act*.

Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to make loans, on a revolving basis, for the purposes specified under the *Agricultural Credit Act*. Revenue represents interest paid on outstanding loans and expenditures are for loan expenses. Administration costs are funded through voted appropriations. Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued.

Special Account

CROP INSURANCE STABILIZATION

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
10,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**7,000,000**
		Financing Transactions*		
	—	Receipts	**—**	
	5,000,000	Disbursements	**5,000,000**	
(5,000,000)	(5,000,000)	Net Cash Source (Requirement)	**(5,000,000)**	**(5,000,000)**
(3,000,000)		Difference Between *1986/87 Estimates* and Projected Actual Net Cash Source (Requirement)		
2,000,000		**Total Account Balance at the End of the Fiscal Year**		**2,000,000**

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* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Crop Insurance Stabilization Fund Act, 1967*. It was continued by the *Insurance for Crops Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the account provides for the financial stability of any plan under the crop insurance program.

The account has no operating revenue or expenditure. Administration costs are funded through voted appropriations. Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Fund. These advances are fully recovered from crop insurance program premium revenue in subsequent years (receipts). No receipts are anticipated for 1987/88.

The account had an original balance of $10,000,000 which was depleted in 1985/86. An additional $10,000,000 was added to the balance of the account in 1986/87, and a further $5,000,000 is to be added to the balance in 1987/88.

Special Account

FARM PRODUCTS INDUSTRY IMPROVEMENT

Estimates 1986/87 $	$		Estimates 1987/88 $	$
180,704		**Total Account Balance at the Beginning of the Fiscal Year**		**10,028,704**
		Operating Transactions		
	350,000	Revenue	—	
	500,000	Expenditure	—	
(150,000)	(150,000)	Net Revenue (Expenditure)	—	—
(2,000)		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	—	Receipts	—	
	—	Disbursements	**10,000,000**	
—	—	Net Cash Source (Requirement)	**(10,000,000)**	**(10,000,000)**
—		Difference Between *1986/87 Estimates* and Projected Actual Net Cash Source (Requirement)		
28,704		**Total Account Balance at the End of the Fiscal Year**		**28,704**

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* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Appropriation Act, 1974*. It was continued under the *Funds Control Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to encourage and assist the continued development and expansion of the agricultural industry in the province through grants and loan guarantees for agricultural processors.

Revenue is derived from the sale of assets and from the collection of payments under guarantees. Expenditure includes loan guarantee payments and grants to agricultural industry processors. Administration costs are funded through voted appropriations.

Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued. No receipts are anticipated for 1987/88.

A further $10,000,000 is to be added to the balance of the account in 1987/88.

Special Account

LIVESTOCK PROTECTION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
97,570		**Total Account Balance at the Beginning of the Fiscal Year**		**94,570**
		Operating Transactions		
	25,000	Revenue	**20,000**	
	20,000	Expenditure	**20,000**	
5,000	5,000	Net Revenue (Expenditure)	—	—
(8,000)		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
94,570		**Total Account Balance at the End of the Fiscal Year**		**94,570**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Domestic Animal Protection Act, 1973*. It was continued under the *Livestock Protection Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to provide compensation to an owner of livestock killed or injured by a dog that is not owned or kept by the livestock owner and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenditure includes compensation grants and administration costs.

No financing transactions are provided for under this account.

Special Fund

FARM INCOME ASSURANCE

Estimates 1986/87 $	Estimates 1986/87 $		Estimates 1987/88 $	Estimates 1987/88 $
15,195,935		**Total Fund Balance at the Beginning of the Fiscal Year**		15,195,935
		Operating Transactions		
	62,800,000	Revenue	56,000,000	
	62,800,000	Expenditure	56,000,000	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
15,195,935		**Total Fund Balance at the End of the Fiscal Year**		15,195,935

SPECIAL FUND DESCRIPTION

This fund was originally created by authority of the *Farm Income Assurance Act, 1973* and the *Special Funds Appropriation Act, 1974*, and was continued under the *Funds Control Act*. Administered by the Ministry of Agriculture and Fisheries, the fund establishes and administers farm income plans for such farmers in the province as may be designated by the Lieutenant Governor in Council. There are plans currently in effect for the following commodity groups: beef, blueberries, greenhouse vegetables, potatoes, processed vegetables, sheep, swine, tree-fruits and strawberries.

One half of the annual revenue of the fund comes from participating producers' contributions while the other one half comes from a matching provincial government contribution voted from the General Fund (Vote 8 — Ministry Operations). Expenditure includes claim payments to qualifying producers. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF ATTORNEY GENERAL

Summary[1]

Estimates 1986/87		Vote No.*		Estimates 1987/88	
$	$			$	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	200,422	12	Minister's Office	**219,629**	
	252,402,852	13	Ministry Operations	**281,398,956**	
	2,403,500	14	Emergency Assistance	**2,403,500**	
	15,430,735	15	Judiciary	**16,223,941**	
	118,601,524	16	Corrections	**125,553,653**	
389,039,033			**Total Voted Expenditure**		**425,799,679**
			Special Accounts (Statutory)		
	21,886	(S)	Land Titles Survey	**9,000**	
21,886			Total Special Accounts		**9,000**
389,060,919			**Total General Fund Expenditure**		**425,808,679**
			Special Funds (Statutory)		
—			None		—
389,060,919			**Total Consolidated Revenue Fund Expenditure**		**425,808,679**
4,450			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,635**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	151,341,212		Salaries and Benefits	**165,415,832**	
	116,521,431		Operating Costs	**126,945,293**	
	6,362,637		Asset Acquisitions	**6,019,175**	
	132,408,235		Grants and Contributions	**147,640,545**	
	1,406,821		Other Expenditures	**1,431,822**	
	(19,001,303)		Recoveries	**(21,652,988)**	
389,039,033			**Total Voted Expenditure**		**425,799,679**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 12

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
200,422	Total Vote	219,629

VOTE DESCRIPTION

This vote provides for the Office of the Attorney General, and includes the salaries of the Attorney General and the immediate staff.

Vote 12

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	183,922	**197,629**
Operating Costs	15,000	**17,000**
Asset Acquisitions	1,500	**5,000**
Total	200,422	**219,629**

Vote 13

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
14,116,874	Administration and Support Services (net of recoveries)	16,547,078
90,185,968	Police Services (net of recoveries)	97,254,360
79,147,770	Court Services (net of recoveries)	86,431,469
8,637,654	Legal Services	10,913,029
18,268,605	Criminal Justice	19,056,796
41,045,981	Boards, Commissions and Statutory Services (net of recoveries)	50,196,224
1,000,000	*Crown Proceeding Act*	1,000,000
252,402,852	Total Vote	281,398,956

VOTE DESCRIPTION

This vote provides for the management direction of the ministry and the operation of ministry programs including:

(a) *Administration and Support Services*—This sub-vote provides for ministry management, policy development, administrative support, audit and communications services used by the ministry. Contributions are provided to the Justice Institute of British Columbia for administration costs and to agencies and societies providing services which complement ministry programs. Recoveries are received from the federal government which contributes to the cost of the Native Courtworker and Counselling Association.

(b) *Police Services*—This sub-vote provides for the administration, policy development and operations of provincial police services, for community policing, for the Coordinated Law Enforcement Unit, for the Security Programs Division, for the British Columbia Police Commission, for the Provincial Emergency Program and for administration of the Emergency Assistance Vote which provides for response costs associated with the protection of life, property and the environment during emergencies and natural disasters. Contributions are provided to the Royal Canadian Mounted Police for provincial policing, to the Justice Institute of British Columbia for police and emergency training and to municipalities for selected services. Grants are provided to the Canadian Association of Chiefs of Police and to participants in emergency programs. Recoveries are received from other levels of government for cost shared programs.

(c) *Court Services*—This sub-vote provides for the managerial and operational support for the Courts throughout the province including administrative staff and services, sheriff services, reporting and recording services, facilities and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for the retrieval of licence plates from unlicensed or uninsured drivers and from the federal government for cost shared programs.

(d) *Legal Services*—This sub-vote provides for legal services to the province and various boards, committees and societies including legal advice, representation in civil litigation and the drafting, preparation, filing and publication of statutes, regulations and Orders in Council. A grant is provided to the Canadian Law Information Centre for computer access to a nation-wide inventory of legal information.

(e) *Criminal Justice*—This sub-vote provides for the operation of Crown counsel services throughout the province including advice to government on matters of criminal law and its enforcement, and the development of policies and procedures in matters pertaining to criminal law.

(f) *Boards, Commissions and Statutory Services*—This sub-vote provides for various boards, commissions and statutory services which are under the jurisdiction of the Attorney General including the operations of the Coroners Service, the Public Trustee, the British Columbia Racing Commission, the Film Classification Branch, the Law Reform Commission, the Land Titles Branch, the Order in Council Patient's Review Board, the British Columbia Parole Board and the administration of the public gaming control and licensing programs of the ministry. Contributions are provided to the Horse Racing Improvement Fund under the provisions of the *Horse Racing Tax Act*, to the Legal Services Society and under the provisions of the *Criminal Injury Compensation Act*. A grant is provided to the British Columbia International Commercial Arbitration Centre. The Public Trustee recovers funds advanced to estates, the Law Reform Commission receives funds from the Law Foundation, the British Columbia Racing Commission's costs are recovered from the contributions to the Horse Racing Improvement Fund and the administration of public gaming is recovered from the Ministry of Provincial Secretary and Government Services.

(g) *Crown Proceeding Act*—This sub-vote provides for payments made under the statutory authority of the *Crown Proceeding Act*. These payments are administered by Legal Services.

Vote 13

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	4,606,052	**5,266,753**
Operating Costs	4,812,855	**5,202,668**
Asset Acquisitions	1,536,333	**1,378,523**
Grants and Contributions	3,750,634	**5,343,047**
Other Expenditures	2,500	**2,000**
Recoveries	(591,500)	**(645,913)**
Total	14,116,874	**16,547,078**
POLICE SERVICES		
Salaries and Benefits	4,108,448	**4,823,217**
Operating Costs	4,374,508	**4,470,961**
Asset Acquisitions	309,315	**289,442**
Grants and Contributions	81,451,697	**87,914,822**
Recoveries	(58,000)	**(244,082)**
Total	90,185,968	**97,254,360**
COURT SERVICES		
Salaries and Benefits	34,435,849	**38,959,771**
Operating Costs	43,060,038	**45,641,864**
Asset Acquisitions	1,754,383	**1,998,374**
Recoveries	(102,500)	**(168,540)**
Total	79,147,770	**86,431,469**
LEGAL SERVICES		
Salaries and Benefits	3,703,804	**4,256,231**
Operating Costs	4,743,350	**6,438,798**
Asset Acquisitions	113,000	**138,000**
Grants and Contributions	37,500	**40,000**
Other Expenditures	40,000	**40,000**
Total	8,637,654	**10,913,029**
CRIMINAL JUSTICE		
Salaries and Benefits	6,843,072	**7,154,190**
Operating Costs	11,252,533	**11,699,606**
Asset Acquisitions	90,000	**120,000**
Other Expenditures	83,000	**83,000**
Total	18,268,605	**19,056,796**
BOARDS, COMMISSIONS AND STATUTORY SERVICES		
Salaries and Benefits	13,409,508	**14,158,934**
Operating Costs	11,042,508	**13,586,622**
Asset Acquisitions	559,442	**589,673**
Grants and Contributions	23,709,342	**30,248,655**
Other Expenditures	50,500	**50,500**
Recoveries	(7,725,319)	**(8,438,160)**
Total	41,045,981	**50,196,224**
CROWN PROCEEDING ACT		
Other Expenditures	1,000,000	**1,000,000**

Vote 14

EMERGENCY ASSISTANCE

Estimates 1986/87 $		Estimates 1987/88 $
2,403,500	Total Vote	**2,403,500**

VOTE DESCRIPTION

This vote provides for the initial response costs associated with the protection of life, property or the environment during real or imminent emergencies and natural disasters.

Vote 15

JUDICIARY

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
3,550,776	Superior Courts	**3,857,243**
11,879,959	Provincial Courts	**12,366,698**
15,430,735	Total Vote	**16,223,941**

VOTE DESCRIPTION

This vote provides for the operation of the judiciary including:

(a) *Superior Courts*—This sub-vote provides the operational budgets for the Court of Appeal, Supreme Court and the County Courts located in the province. A grant is provided to the Judicial Council for an annual conference.

(b) *Provincial Courts*—This sub-vote provides for the administrative and support services for the Provincial Court of British Columbia. A grant is provided to the Association of Provincial Court Judges. A contribution is provided to the British Columbia Courthouse Library Society.

Vote 14

EMERGENCY ASSISTANCE

Group Account Classification

	Estimates 1986/87 $	Estimates 1987/88 $
Salaries and Benefits	2,850	**2,850**
Operating Costs	348,650	**348,650**
Asset Acquisitions	20,000	**20,000**
Grants and Contributions	2,032,000	**2,032,000**
Total	2,403,500	**2,403,500**

Vote 15

JUDICIARY

Group Account Classification

SUPERIOR COURTS	Estimates 1986/87 $	Estimates 1987/88 $
Salaries and Benefits	2,724,181	**3,190,697**
Operating Costs	618,854	**459,406**
Asset Acquisitions	197,741	**197,140**
Grants and Contributions	10,000	**10,000**
Total	3,550,776	**3,857,243**
PROVINCIAL COURTS		
Salaries and Benefits	10,688,590	**11,190,980**
Operating Costs	897,719	**906,718**
Asset Acquisitions	194,650	**150,000**
Grants and Contributions	99,000	**119,000**
Total	11,879,959	**12,366,698**

Vote 16

CORRECTIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
70,561,655	Adult Correctional Centres (net of recoveries)	**73,993,187**
11,298,652	Youth Custody Centres (net of recoveries)	**13,716,033**
30,460,683	Probation, Family and Community Services	**31,114,453**
5,945,809	Management Services	**6,366,984**
334,725	Inspection and Standards	**362,996**
118,601,524	Total Vote	**125,553,653**

VOTE DESCRIPTION

This vote provides for ministry corrections programs including:

(a) *Adult Correctional Centres*—This sub-vote provides for the incarceration of remanded and sentenced adult inmates. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, training, work programs, chaplaincy and food services. Recoveries are received from the federal government for shareable costs related to housing of federal inmates under the Exchange of Services Agreement, and from the Medical Services Plan for salaried and sessional medical services.

(b) *Youth Custody Centres*—This sub-vote provides for the custody of remanded and sentenced youths. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, social and recreational programs, chaplaincy and food services. Recoveries are received from the federal government for shareable expenditures for youth custody and from the Medical Services Plan for salaried and sessional medical services.

(c) *Probation, Family and Community Services*—This sub-vote provides for probation services for adults and youths and for family services. Probation services provide pre-trial enquiries, pre-sentence and other court reports as well as the supervision of adults and youths on probation, bail or conditional release from incarceration. Contributions to the private sector and non-profit societies provide diversion, attendance, community service work and youth bail residential programs. Family services provide custody and access reports for the Family Court, and assistance in resolving child custody and financial maintenance problems through conciliation and mediation.

(d) *Management Services*—This sub-vote provides for the management of correctional programs, including administrative and support services. A grant is provided to the Canadian Criminal Justice Association. Contributions are provided to the private sector and non-profit societies for the development and evaluation of correctional programs.

(e) *Inspection and Standards*—This sub-vote provides for the development of security, safety, health, and service delivery standards for correctional programs, for regular inspection of correctional and custody centres and for the investigation of matters related to the administration of the *Correction Act*.

Vote 16

CORRECTIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADULT CORRECTIONAL CENTRES		
Salaries and Benefits	39,198,433	**40,802,024**
Operating Costs	24,453,929	**26,366,914**
Asset Acquisitions	838,810	**562,061**
Grants and Contributions	8,249,080	**8,497,634**
Other Expenditures	191,581	**202,041**
Recoveries	(2,370,178)	**(2,437,487)**
Total	70,561,655	**73,993,187**
YOUTH CUSTODY CENTRES		
Salaries and Benefits	11,780,770	**14,704,601**
Operating Costs	4,835,538	**5,574,852**
Asset Acquisitions	430,051	**228,969**
Grants and Contributions	2,368,859	**2,874,136**
Other Expenditures	37,240	**52,281**
Recoveries	(8,153,806)	**(9,718,806)**
Total	11,298,652	**13,716,033**
PROBATION, FAMILY AND COMMUNITY SERVICES		
Salaries and Benefits	15,564,475	**16,261,314**
Operating Costs	4,008,444	**4,073,474**
Asset Acquisitions	240,988	**271,761**
Grants and Contributions	10,645,776	**10,506,904**
Other Expenditures	1,000	**1,000**
Total	30,460,683	**31,114,453**
MANAGEMENT SERVICES		
Salaries and Benefits	3,805,582	**4,147,194**
Operating Costs	2,010,206	**2,095,961**
Asset Acquisitions	75,424	**69,232**
Grants and Contributions	53,597	**53,597**
Other Expenditures	1,000	**1,000**
Total	5,945,809	**6,366,984**
INSPECTION AND STANDARDS		
Salaries and Benefits	285,676	**299,447**
Operating Costs	47,299	**61,799**
Asset Acquisitions	1,000	**1,000**
Grants and Contributions	750	**750**
Total	334,725	**362,996**

Special Account

LAND TITLES SURVEY

Estimates 1986/87 $	 $		**Estimates 1987/88** **$**	 **$**
21,886		**Total Account Balance at the Beginning of the Fiscal Year**		**9,000**
		Operating Transactions		
	—	Revenue	**—**	
	21,886	Expenditure	**9,000**	
(21,886)	(21,886)	Net Revenue (Expenditure)	**(9,000)**	**(9,000)**
9,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
9,000		**Total Account Balance at the End of the Fiscal Year**		***Nil***

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Land Title Act* and was later changed to a Special Account by the *Special Appropriations Act, 1982*. Administered by the Ministry of Attorney General, the purpose of the account is to make payments to owners or purchasers of real property to defray, in whole or in part, costs attributable to survey work that restores or re-establishes insufficient or missing survey evidence, corrects survey errors, resolves conflicts concerning unascertainable parcel boundaries or provides access to land granted by the Crown.

The account was originally established with a balance of $100,000 through an appropriation from the General Fund. No revenue has since been credited to the account.

No financing transactions are provided for under this account.

MINISTRY OF ECONOMIC DEVELOPMENT

Summary[1]

Estimates 1986/87		Vote		Estimates 1987/88	
$	$	No.*		$	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	385,115	17	Minister's Office	**269,370**	
	69,660,887	18	Ministry Operations	**59,260,467**	
	20,538,000	19	Economic and Regional Development Subsidiary Agreements (ERDA)	**20,535,500**	
90,584,002			**Total Voted Expenditure**		**80,065,337**
			Special Accounts (Statutory)		
	—	(S)	Aquaculture Incentive Program	—	
	—	(S)	Industrial Development Assistance Program	—	
	—	(S)	Industrial Incentive Fund	—	
	—	(S)	Small Manufacturers' Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
—			Total Special Accounts		—
90,584,002			**Total General Fund Expenditure**		**80,065,337**
			Special Funds (Statutory)		
	1,613,000	(S)	Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	**1,600,000**	
	1,349,000	(S)	Low Interest Loan Assistance Revolving Fund	**1,000,000**	
2,962,000			Total Special Funds		**2,600,000**
93,546,002			**Total Consolidated Revenue Fund Expenditure**		**82,665,337**
224			**Total Fulltime Equivalent (FTE) Employment** [2]		**226**

FINANCING TRANSACTIONS

Aquaculture Incentive Program (Special Account)
Industrial Development Assistance Program (Special Account)
Industrial Incentive Fund (Special Account)
Small Manufacturers' Incentive Program (Special Account)
Tourism Incentives Program (Special Account)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Fund)
Low Interest Loan Assistance Revolving Fund (Special Fund)
Discovery Enterprise Program
Travel Industry Development Subsidiary Agreement

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	9,695,126	Salaries and Benefits	**10,227,086**	
	15,288,495	Operating Costs	**16,715,056**	
	453,951	Asset Acquisitions	**1,119,004**	
	57,581,430	Grants and Contributions	**44,463,700**	
	7,600,000	Other Expenditures	**7,700,000**	
	(35,000)	Recoveries	**(159,509)**	
90,584,002		**Total Voted Expenditure**		**80,065,337**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 17

MINISTER'S OFFICE

Estimates 1986/87* $		Estimates 1987/88 $
385,115	Total Vote	**269,370**

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*The *1986/87 Estimates* includes the previous vote of the Office of the Minister of International Trade, Science and Investment which has been disestablished.

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Economic Development, and includes the salaries of the minister and the immediate staff.

Vote 17

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	335,115	**236,870**
Operating Costs	42,500	**27,500**
Asset Acquisitions	7,500	**5,000**
Total	385,115	**269,370**

Vote 18

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
4,966,515	Administration and Support Services	5,849,981
2,691,635	Economic Policy Development	3,187,963
2,028,995	Central Statistics Bureau (net of recoveries)	2,286,525
47,741,280	Programs and Business Development	26,446,411
8,212,472	Trade, Investment and Industrial Development (net of recoveries)	4,323,088
4,019,990	Foreign Offices	3,666,499
—	Enterprise Development Programs	10,000,000
—	Community Economic Development	3,000,000
69,660,887	Total Vote	59,260,467

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Administration and Support Services*—This sub-vote provides for the deputy minister's office, for executive direction of the ministry, for communications and public affairs, and for financial, personnel, administrative, library services and special projects.

(b) *Economic Policy Development*—This sub-vote provides for the development of policy and program proposals for the ministry, minister and cabinet, for trade, industry and sector forecasts and for economic and policy analysis of major resource, science and technology projects.

(c) *Central Statistics Bureau*—This sub-vote provides for statistical information and analytical support for the ministry, other government agencies and, in certain cases, for the business community. It also provides for, and coordinates, data processing services for the ministry. The costs incurred for services performed for other branches of the ministry and for other ministries are partially recovered.

(d) *Programs and Business Development*—This sub-vote provides for the design, negotiation, management, monitoring and evaluation of federal/provincial and joint government/industry economic development programs, for assistance to the province's independent business community, assistance for community economic development and assistance towards scientific and industrial research and technological development. Grants and loans are provided to businesses, industry associations, institutions, Crown corporations and other entities to encourage economic activity in the province.

(e) *Trade, Investment and Industrial Development*—This sub-vote provides for programs and initiatives to stimulate new business and private sector capital formation, including the evaluation of British Columbia related applications to the federal Investment Canada agency. Provision is also made for travel expenses of members of the Executive Council, Parliamentary Secretaries and related staff outside of Canada including the payment of prescribed allowances, trade missions and general promotion of the export of British Columbia goods and services. Grants are made to private sector enterprises, including the Asia Pacific Foundation, to assist export promotion, new product and process development, and for the development and promotion of the export of professional, technological and other business services. The costs of export and trade related seminars and the salaries of staff members seconded to the federal government are partially recovered.

(f) *Foreign Offices*—This sub-vote provides for the establishment and operation of foreign commercial and tourism offices to promote trade and investment opportunities in Japan, Hong Kong, South Korea, the United States, the United Kingdom and West Germany. This sub-vote also provides for the operation of the Office of the Agent General in the United Kingdom and Europe and the operation and maintenance of British Columbia House in London (England) which houses the Office of the Agent General as well as other tenants.

(g) *Enterprise Development Programs*—This sub-vote provides for new programs and initiatives to stimulate economic development in the province including advanced technology, exports and foreign investment.

(h) *Community Economic Development*—This sub-vote provides for pilot initiatives, which may involve grants, loans, loan guarantees and equity investments to stimulate economic development and diversification at the local community level.

Vote 18

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,252,276	**1,117,813**
Operating Costs	3,598,842	**4,367,418**
Asset Acquisitions	115,397	**364,750**
Total	4,966,515	**5,849,981**
ECONOMIC POLICY DEVELOPMENT		
Salaries and Benefits	1,427,674	**1,860,925**
Operating Costs	1,259,961	**1,266,038**
Asset Acquisitions	4,000	**61,000**
Total	2,691,635	**3,187,963**
CENTRAL STATISTICS BUREAU		
Salaries and Benefits	1,055,743	**1,109,623**
Operating Costs	906,252	**1,210,802**
Asset Acquisitions	67,000	**86,800**
Recoveries	—	**(120,700)**
Total	2,028,995	**2,286,525**
PROGRAMS AND BUSINESS DEVELOPMENT		
Salaries and Benefits	2,805,539	**2,934,842**
Operating Costs	1,342,211	**1,726,369**
Asset Acquisitions	72,100	**94,000**
Grants and Contributions	42,821,430	**21,691,200**
Other Expenditures	700,000	**—**
Total	47,741,280	**26,446,411**
TRADE, INVESTMENT AND INDUSTRIAL DEVELOPMENT		
Salaries and Benefits	1,459,319	**1,528,044**
Operating Costs	4,078,553	**2,289,753**
Asset Acquisitions	39,600	**59,100**
Grants and Contributions	2,670,000	**985,000**
Recoveries	(35,000)	**(38,809)**
Total	8,212,472	**4,823,088**
FOREIGN OFFICES		
Salaries and Benefits	1,359,460	**1,438,969**
Operating Costs	2,512,176	**2,079,176**
Asset Acquisitions	148,354	**148,354**
Total	4,019,990	**3,666,499**
ENTERPRISE DEVELOPMENT PROGRAMS		
Operating Costs	—	**1,700,000**
Asset Acquisitions	—	**300,000**
Grants and Contributions	—	**7,000,000**
Other Expenditures	—	**1,000,000**
Total	—	**10,000,000**
COMMUNITY ECONOMIC DEVELOPMENT		
Operating Costs	—	**500,000**
Grants and Contributions	—	**2,000,000**
Other Expenditures	—	**500,000**
Total	—	**3,000,000**

Vote 19

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
3,350,000	Tourist Industry Development Subsidiary Agreement	3,266,200
2,606,000	Small Business Incentives Subsidiary Agreement	2,424,300
10,382,000	Industrial Development Subsidiary Agreement	10,252,500
4,200,000	Science and Technology Development Subsidiary Agreement	4,592,500
20,538,000	Total Vote	20,535,500

VOTE DESCRIPTION

This vote provides funding for the following four subsidiary agreements under the Canada/British Columbia Economic and Regional Development Agreement (ERDA):

(a) *Tourist Industry Development Subsidiary Agreement*—This sub-vote provides for grants to tourism industry associations for professional development activities, loan related and administrative expenditures, and visitor surveys, evaluations and economic opportunity studies for the development of the province's tourism industry.

(b) *Small Business Incentives Subsidiary Agreement*—This sub-vote provides for grants and administrative and loan related expenditures for the development of the province's small business sector.

(c) *Industrial Development Subsidiary Agreement*—This sub-vote provides for grants to research organizations and institutions to transfer new technology, loan related and administrative expenditures, opportunity identification and evaluation studies and other activities relating to the development of the province's industrial and resource sectors.

(d) *Science and Technology Development Subsidiary Agreement*—This sub-vote provides for grants and administrative expenditures for programs to foster growth of advanced technology in British Columbia.

Vote 19

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
TOURIST INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	500,000	**516,200**
Grants and Contributions	1,350,000	**1,650,000**
Other Expenditures	1,500,000	**1,100,000**
Total	3,350,000	**3,266,200**
SMALL BUSINESS INCENTIVES SUBSIDIARY AGREEMENT		
Operating Costs	266,000	**184,300**
Grants and Contributions	240,000	**440,000**
Other Expenditures	2,100,000	**1,800,000**
Total	2,606,000	**2,424,300**
INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	782,000	**775,000**
Grants and Contributions	6,300,000	**6,177,500**
Other Expenditures	3,300,000	**3,300,000**
Total	10,382,000	**10,252,500**
SCIENCE AND TECHNOLOGY DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	—	**72,500**
Grants and Contributions	4,200,000	**4,520,000**
Total	4,200,000	**4,592,500**

Special Account

AQUACULTURE INCENTIVE PROGRAM

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
10,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		8,000,000
		Financing Transactions*		
	1,000,000	Receipts	2,000,000	
(2,000,000)	2,000,000	Disbursements	4,000,000	(4,000,000)
	(1,000,000)	Net Cash Source (Requirement)	(2,000,000)	
—		Difference Between *1986/87 Estimates* and Projected Actual Disbursements		
8,000,000		**Total Account Balance at the End of the Fiscal Year**		4,000,000

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* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide individual loans up to $100,000 to stimulate investment in new aquaculture facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

INDUSTRIAL DEVELOPMENT ASSISTANCE PROGRAM

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
30,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		28,300,000
		Financing Transactions*		
	3,000,000	Receipts	4,500,000	
(6,000,000)	6,000,000	Disbursements	9,000,000	(9,000,000)
	(3,000,000)	Net Cash Source (Requirement)	(4,500,000)	
4,300,000		Difference Between *1986/87 Estimates* and Projected Actual Disbursements		
28,300,000		**Total Account Balance at the End of the Fiscal Year**		19,300,000

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* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose the account is to provide individual loans up to $500,000 to stimulate investment in new industrial production facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

INDUSTRIAL INCENTIVE FUND

Estimates 1986/87 $	$		**Estimates 1987/88** **$**	**$**
50,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**36,000,000**
		Financing Transactions*		
	—	Receipts	—	
(16,500,000)	16,500,000	Disbursements	**33,000,000**	**(33,000,000)**
	(16,500,000)	Net Cash Source (Requirement)	**(33,000,000)**	
2,500,000		Difference Between *1986/87 Estimates* and Projected Actual Disbursements		
36,000,000		**Total Account Balance at the End of the Fiscal Year**		**3,000,000**

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* As this is a non-revolving Special Account, gross disbursements (authorized new loans and investments) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans or make investments to assist the establishment of new industry or the introduction of new technology to existing industry under the Canada/British Columbia Economic and Regional Development (ERDA) Industrial Development Subsidiary Agreement or other agreements.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan and investment authorizations. Receipts represent loan repayments and are credited to the General Fund, not the account. No receipts are anticipated for 1987/88.

Special Account

SMALL MANUFACTURERS' INCENTIVE PROGRAM

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
10,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		8,000,000
		Financing Transactions*		
	1,000,000	Receipts	2,000,000	
(2,000,000)	2,000,000	Disbursements	4,000,000	(4,000,000)
	(1,000,000)	Net Cash Source (Requirement)	(2,000,000)	
—		Difference Between *1986/87 Estimates* and Projected Actual Disbursements		
8,000,000		**Total Account Balance at the End of the Fiscal Year**		4,000,000

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* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide individual loans up to $50,000 to stimulate investment in new production facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

TOURISM INCENTIVES PROGRAM

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
24,520,000		**Total Account Balance at the Beginning of the Fiscal Year**		22,650,000
		Financing Transactions*		
	3,750,000	Receipts	5,500,000	
(7,500,000)	7,500,000	Disbursements	11,000,000	(11,000,000)
	(3,750,000)	Net Cash Source (Requirement)	(5,500,000)	
5,630,000		Difference Between *1986/87 Estimates* and Projected Actual Disbursements		
22,650,000		**Total Account Balance at the End of the Fiscal Year**		11,650,000

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* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans to stimulate investment in new tourism facilities and attractions under the Canada/British Columbia Economic and Regional Development (ERDA) Tourist Industry Development Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Fund

INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT LOAN REPAYMENT REVOLVING FUND

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
28,868,835		**Total Fund Balance at the Beginning of the Fiscal Year**		**30,576,515**
		Operating Transactions		
	3,226,000	Revenue	**3,200,000**	
	1,613,000	Expenditure	**1,600,000**	
1,613,000	1,613,000	Net Revenue (Expenditure)	**1,600,000**	**1,600,000**
94,680		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	76,000	Receipts	**160,000**	
	—	Disbursements	**3,000,000**	
	76,000	Net Cash Source (Requirement)	**(2,840,000)**	
30,576,515		**Total Fund Balance at the End of the Fiscal Year**		**32,176,515**

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* As this is a revolving Special Fund, financing transactions do not affect the Fund's balance.

SPECIAL FUND DESCRIPTION

This fund was created as a revolving fund by authority of the *Industrial Development Fund Act*. Its purpose is to enable the repayment of loans with interest, made under the Community Industrial Development Program of the federal/provincial Industrial Development Subsidiary Agreement, to be paid into a fund and be used on a revolving basis to make further loans under the program.

This revolving Special Fund's balance has been established over several years through equal capital contributions from the federal and provincial governments and from interest earned on outstanding loans. The federal government's annual capital contribution was credited directly to provincial revenue. Prior to 1984/85 the provincial government voted an appropriation into the revolving fund each year equal to the federal capital contribution plus a matching provincial capital contribution. Interest earned on the revolving fund's outstanding loans and funds on deposit, is credited to the revolving fund, and is recorded as provincial revenue although it is to be shared equally between the two governments under the terms of the agreement. Accordingly, the province records an expense against the revolving fund each year equal to one-half of the annual earned interest (one-half of total revenue). This expense does not decrease the amount of funds available for loans from the revolving fund, but simply ensures that one-half of the revolving fund's overall balance is recorded as funds of the federal government, to be paid upon the termination of the revolving fund. The balance presented in the statement above represents only provincial assets, the combined federal and provincial balance is twice this amount. Under the terms of the federal/provincial agreement, the last capital contributions were made to the revolving fund in 1983/84.

Revenue for 1986/87 and 1987/88 represents earned interest on outstanding loans and funds on deposit. Expenditures represent the federal share of revenues. Administration costs are funded through voted appropriations. Financing transaction receipts represent the total principal repayments on outstanding loans. Disbursements represent new loan authorizations. In prior years, only the provincial share of financing transactions was shown.

Special Fund

LOW INTEREST LOAN ASSISTANCE REVOLVING FUND

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
27,486,774		**Total Fund Balance at the Beginning of the Fiscal Year**		32,882,774
		Operating Transactions		
	6,481,000	Revenue	2,000,000	
	1,349,000	Expenditure	1,000,000	
5,132,000	5,132,000	Net Revenue (Expenditure)	1,000,000	1,000,000
264,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	4,348,000	Receipts	4,000,000	
	11,000,000	Disbursements	12,000,000	
	(6,652,000)	Net Cash Source (Requirement)	(8,000,000)	
32,882,774		**Total Fund Balance at the End of the Fiscal Year**		33,882,774

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* As this is a revolving Special Fund, financing transactions do not affect the Fund's balance.

SPECIAL FUND DESCRIPTION

This fund was created as a revolving fund by authority of the *Low Interest Loan Assistance Revolving Fund Act*. The fund provides a mechanism whereby loans, made by the British Columbia Development Corporation under the Low Interest Loan Assistance Program, and associated interest payments are to be repaid into a Special Fund to permit further loans to be made on a revolving basis. The fund balance has been established over several years through capital contributions from the provincial government. The initial capital contribution was made in 1977 under the Industrial Development Subsidiary Agreement. The British Columbia Development Corporation administers the fund on behalf of the Ministry of Economic Development. The program provides low interest loans to firms in various business sectors, including but not limited to, manufacturing, processing and advanced technology.

Revenue represents interest on outstanding loans and funds on deposit and additions to the fund balance by way of voted expenditure. Expenditures are for administration and other related loan costs. Financing transaction receipts represent principal repayments on outstanding loans, and disbursements represent new loan authorizations.

Financing Transaction

DISCOVERY ENTERPRISE PROGRAM

Estimates 1986/87 $		Estimates 1987/88 $
—	Receipts	—
8,000,000	Disbursements	8,000,000
(8,000,000)	Net Cash Source (Requirement)	(8,000,000)

FINANCING TRANSACTION DESCRIPTION

This financing transaction provides loans (disbursements) to the Discovery Foundation or its subsidiary to finance equity and debenture investments in advanced technology businesses under the Discovery Enterprise Program. No receipts (loan repayments) are anticipated for 1987/88.

Financing Transaction

TRAVEL INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT

Estimates 1986/87 $		Estimates 1987/88 $
76,000	Receipts	78,000
—	Disbursements	—
76,000	Net Cash Source (Requirement)	78,000

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) were provided by the province to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent repayments of outstanding loan principal. The receipts presented here include only the provincial share of the financing transaction.

Loan disbursements ended in 1984/85 with the termination of the program. Repayments of outstanding loan principal (receipts) are expected to continue for several years. Interest is credited to General Fund revenue and administration costs are funded through voted appropriations.

MINISTRY OF EDUCATION

Summary[1]

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	211,280	20	Minister's Office	225,259	
	24,583,324	21	Ministry Operations	25,468,385	
	1,131,921,501	22	Public Schools Education	1,189,387,212	
	28,643,519	23	Independent Schools	39,037,153	
1,185,359,624			**Total Voted Expenditure**		1,254,118,009
			Special Accounts (Statutory)		
	42,692,949	(S)	Fund for Excellence in Education[2]	112,990,000	
42,692,949			Total Special Accounts		112,990,000
1,228,052,573			**Total General Fund Expenditure**		1,367,108,009
			Special Funds (Statutory)		
—			None		—
1,228,052,573			**Total Consolidated Revenue Fund Expenditure**		1,367,108,009
380			**Total Fulltime Equivalent (FTE) Employment** [3]		384
			FINANCING TRANSACTIONS		
			Rural Residential School Property Taxes		

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	12,471,259	Salaries and Benefits	13,236,690	
	32,603,604	Operating Costs	36,123,967	
	1,436,806	Asset Acquisitions	1,659,525	
	1,674,785,894	Grants and Contributions	1,764,822,317	
	(535,937,939)	Recoveries	(561,724,490)	
1,185,359,624		**Total Voted Expenditure**		1,254,118,009

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The Fund for Excellence in Education provides additional funding for special education initiatives through the Ministries of Education, and Advanced Education and Job Training. A total of $110,000,000 was provided in the *1986/87 Estimates* and $218,230,000 will be made available in the *1987/88 Estimates*. Refer to page 84 for further information.

[3] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 20

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
211,280	Total Vote	**225,259**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Education, and includes the salaries of the minister and the immediate staff.

Vote 20

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88** **$**
Salaries and Benefits	201,880	**214,709**
Operating Costs	7,100	**8,400**
Asset Acquisitions	2,300	**2,150**
Total	211,280	**225,259**

Vote 21

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
29,111,260	Management Operations (net of recoveries)	31,650,100
591,136	Deputy Minister's Office	617,357
908,778	Research and Development	813,499
122,150	National and Inter-Provincial Activities	217,429
(6,150,000)	Recoveries from Fund for Excellence in Education	(7,830,000)
24,583,324	Total Vote	25,468,385

VOTE DESCRIPTION

This vote provides for the overall policy development for the ministry as well as administrative and support services to the ministry's operating programs. Included in these functions are planning, policy research, legislative development, systems development, accounting, auditing, payroll, personnel, information and data services, and financial management and research. This vote also provides for educational research and development, and membership in, and services to, several national and inter-provincial organizations. Major programs and activities include:

(a) *Management Operations*—This sub-vote provides for the coordination and development of policies, legislation, computer systems and personnel management, and the development and operation of major financial systems including five-year operating forecasts, annual capital and operating budgets, and expenditure and financial management. This sub-vote also provides for ministry office space, the costs of communications services for the ministry, correspondence education for any British Columbia student unable to take the regular school program, textbooks, media materials and other initiatives. In addition, this sub-vote provides for liaison with some Crown corporations and central agencies of government, and for the internal financial operations of the ministry. Recoveries are received from the sale of supplementary textbooks and media materials to school districts and from students enrolled in correspondence courses.

(b) *Deputy Minister's Office*—This sub-vote provides for the management of the ministry, management leadership and information services to school districts. Central direction is provided for curriculum planning and development, special education programs, policy and legislative changes and financial management services.

(c) *Research and Development*—This sub-vote provides for grants to partially support provincially oriented educational societies which supplement the educational programs of school districts. This sub-vote also provides for projects to develop and enhance the provincial educational system and for management systems improvements on behalf of the ministry and field agencies.

(d) *National and Inter-Provincial Activities*—This sub-vote provides for British Columbia's share of the operating expenses of the Council of Ministers of Education (Canada) and other inter-provincial activities.

(e) *Recoveries from Fund for Excellence in Education*—This sub-vote provides for recoveries from the Fund for Excellence in Education Special Account for additional purchases of textbooks, materials and other initiatives.

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986-87 $	Estimates 1987-88 $
MANAGEMENT OPERATIONS		
Salaries and Benefits	4,597,438	**4,970,865**
Operating Costs	24,846,566	**27,473,460**
Asset Acquisitions	1,087,256	**909,775**
Recoveries	(1,420,000)	**(1,704,000)**
Total	29,111,260	**31,650,100**
DEPUTY MINISTER'S OFFICE		
Salaries and Benefits	529,872	**555,793**
Operating Costs	53,014	**49,464**
Asset Acquisitions	8,250	**12,100**
Total	591,136	**617,357**
RESEARCH AND DEVELOPMENT		
Operating Costs	682,778	**587,499**
Asset Acquisitions	1,000	**1,000**
Grants and Contributions	225,000	**225,000**
Total	908,778	**813,499**
NATIONAL AND INTER-PROVINCIAL ACTIVITIES		
Grants and Contributions	122,150	**217,429**
RECOVERIES FROM FUND FOR EXCELLENCE IN EDUCATION		
Recoveries	(6,150,000)	**(7,830,000)**

Vote 22

PUBLIC SCHOOLS EDUCATION

Classification by Sub-Vote

Estimates 1986/87 $	$		Estimates 1987/88 $	$
15,841,170		Ministry Operations in Support of Public Schools (net of recoveries)		**17,564,541**
645,315,331		Contributions to School Districts		**732,405,331**
110,556,985		Contributions for Schools Debt Service		**108,556,985**
280,595,595		Grants to Reduce Local School Taxes		**281,199,706**
104,175,359		Teachers' Pension Fund		**112,570,639**
491,675,000		Contributions—Non-Residential School Property Tax		**446,875,000**
(491,674,990)		Recoveries—Non-Residential School Property Tax		**(446,874,990)**
11,980,000		Special Projects		**40,250,000**
(36,542,949)		Recoveries from Fund for Excellence in Education		**(103,160,000)**
	(24,200,000	—Contributions to School Districts	**(61,660,000)**	
	(11,980,000)	—Special Projects	**(40,250,000)**	
	(362,949)	—Other Initiatives	**(1,250,000)**	
1,131,921,501		Total Vote		**1,189,387,212**

VOTE DESCRIPTION

This vote provides for the development, management and funding of the public schools system through the operations of the ministry, the financial support of school districts and provincial assistance to homeowners for school taxation. Major programs and activities include:

(a) *Ministry Operations in Support of Public Schools*—This sub-vote provides for assessing and developing the content of educational programs, managing public instruction through curriculum development, learning assessment and provincial final examinations. This sub-vote also provides for the evaluation and assessment of special education programs, assistance to school district personnel in organizing and evaluating special education programs and the provision of direct services such as Jericho Hill School and the Resource Centre for the Visually Impaired. This sub-vote also provides financial support services for the preparation, analysis and accounting for school district operating budgets and capital expenditure programs. This sub-vote further provides for the small secondary schools and child abuse prevention programs, and for equipment purchases for hearing impaired students. Finally, the sub-vote provides for policy liaison between the ministry and school districts, support for effective school initiatives, exchange programs, accreditation of senior secondary schools and the certification process for teachers. Recoveries are received from fees for school final transcripts and general education development tests, from provincial examination re-read fees and other miscellaneous sources.

(b) *Contributions to School Districts*—This sub-vote provides for the provincial share of local school district operating budgets, contributions to schools and other educational agencies for continuing education, and contracted programs such as those for severely handicapped children in residential centres.

(c) *Contributions for Schools Debt Service*—This sub-vote provides for the provincial share of contributions for the payment of interest and sinking fund charges for capital construction projects and equipment purchases for schools.

(d) *Grants to Reduce Local School Taxes*—This sub-vote provides for grants to homeowners to reduce school taxes.

(e) *Teachers' Pension Fund*—This sub-vote provides, on behalf of all school districts, the employer's statutory contribution to the Teachers' Pension Fund and the employer's portion of medical and dental expenses for all retired teachers

(f) *Contributions—Non-Residential School Property Tax*—This sub-vote provides for contributions to school districts from school property tax revenue collected by the province from non-residential property.

(g) *Recoveries—Non-Residential School Property Tax*—This sub-vote provides for recoveries from school property tax revenue collected by the province from non-residential property.

(h) *Special Projects*—This sub-vote provides for special projects related to computer technology acquisition, teacher training, program effectiveness and equipment acquisition.

(i) *Recoveries from Fund for Excellence in Education*—This sub-vote provides for recoveries from the Fund for Excellence in Education Special Account for operating contributions to school districts, for special projects relating to computer technology acquisition, teacher training, program effectiveness and equipment acquisition, and for other initiatives including the small secondary schools and child abuse prevention programs.

Vote 22

PUBLIC SCHOOLS EDUCATION

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
MINISTRY OPERATIONS IN SUPPORT OF PUBLIC SCHOOLS		
Salaries and Benefits	6,988,963	**7,333,056**
Operating Costs	6,859,407	**7,825,685**
Asset Acquisitions	336,800	**732,300**
Grants and Contributions	1,806,000	**1,829,000**
Recoveries	(150,000)	**(155,500)**
Total	15,841,170	**17,564,541**
CONTRIBUTIONS TO SCHOOL DISTRICTS		
Grants and Contributions	645,315,331	**732,405,331**
CONTRIBUTIONS FOR SCHOOLS DEBT SERVICE		
Grants and Contributions	110,556,985	**108,556,985**
GRANTS TO REDUCE LOCAL SCHOOL TAXES		
Grants and Contributions	280,595,595	**281,199,706**
TEACHERS' PENSION FUND		
Grants and Contributions	104,175,359	**112,570,639**
CONTRIBUTIONS—NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Grants and Contributions	491,675,000	**446,875,000**
RECOVERIES—NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Recoveries	(491,674,990)	**(446,874,990)**
SPECIAL PROJECTS		
Grants and Contributions	11,980,000	**40,250,000**
RECOVERIES FROM FUND FOR EXCELLENCE IN EDUCATION		
Recoveries	(36,542,949)	**(103,160,000)**

Vote 23

INDEPENDENT SCHOOLS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
309,045	Independent Schools Management	343,926
28,334,474	Contributions to Independent Schools	40,693,227
—	Recoveries from Fund for Excellence in Education	(2,000,000)
28,643,519	Total Vote	39,037,153

VOTE DESCRIPTION

This vote provides for partial support of British Columbia independent schools and for the supervision of their operations as required as a condition of receiving a provincial contribution. Major programs and activities include:

(a) *Independent Schools Management*—This sub-vote provides for the inspection, classification and recommendation of independent schools for provincial contributions and for the certification of teachers under the terms of the *School Support (Independent) Act.*

(b) *Contributions to Independent Schools*—This sub-vote provides for provincial contributions to eligible independent schools and for contributions for special education initiatives in independent schools.

(c) *Recoveries from Fund for Excellence in Education*—This sub-vote provides for recoveries from the Fund for Excellence in Education Special Account for special education initiatives in independent schools.

Vote 23

INDEPENDENT SCHOOLS

Group Account Classification

INDEPENDENT SCHOOLS MANAGEMENT	Estimates 1986 87 $	**Estimates 1987 88** **$**
Salaries and Benefits	153,106	**162,267**
Operating Costs	154,739	**179,459**
Asset Acquisitions	1,200	**2,200**
Total	309,045	**343,926**
CONTRIBUTIONS TO INDEPENDENT SCHOOLS		
Grants and Contributions	28,334,474	**40,693,227**
RECOVERIES FROM FUND FOR EXCELLENCE IN EDUCATION		
Recoveries	—	**(2,000,000)**

Special Account

FUND FOR EXCELLENCE IN EDUCATION

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
600,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		490,000,000
		Operating Transactions		
	—	Revenue	—	
		Expenditure		
	67,307,051	Advanced Education and Job Training	105,240,000	
	42,692,949	**Education**	**112,990,000**	
	110,000,000		218,230,000	
(110,000,000)	(110,000,000)	Net Revenue (Expenditure)	(218,230,000)	(218,230,000)
490,000,000		**Total Account Balance at the End of the Fiscal Year**		271,770,000

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Education Excellence Appropriation Act, 1986*, to provide $600,000,000 to improve the quality of education over three years. Administered by the Ministers of Advanced Education and Job Training, and Education, the account is used to provide funding to school districts, colleges, institutes, universities and other educational institutions, including financing for adjustments to the operating budgets of school districts, colleges, institutes and universities, and special initiatives to improve the quality of teaching and research and to respond to economic development opportunities. In addition, funding is made available to establish centres of excellence, to modernize facilities and equipment, to improve efficiency in operations and to support the participation of qualified students in post-secondary education.

There are no financing transactions under this account.

Financing Transaction

RURAL RESIDENTIAL SCHOOL PROPERTY TAXES

Estimates 1986/87 $		Estimates 1987/88 $
72,800,000	Receipts	81,870,000
72,800,000	Disbursements	81,870,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

Summary[1]

Estimates 1986/87 $	 $	Vote No.		Estimates 1987/88 $	 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	197,228	24	Minister's Office	235,549	
	24,108,450	25	Ministry Operations	23,203,101	
	1,450,908	26	British Columbia Utilities Commission	1,407,430	
	2,500,000	27	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	800,000	
	7,350,000	28	Mineral Development and Exploration Incentives	7,300,000	
35,606,586			**Total Voted Expenditure**		32,946,080
			Special Accounts (Statutory)		
—			None		—
35,606,586			**Total General Fund Expenditure**		32,946,080
			Special Funds (Statutory)		
—			None		—
35,606,586			**Total Consolidated Revenue Fund Expenditure**		32,946,080
337			**Total Fulltime Equivalent (FTE) Employment**[2]		341
			FINANCING TRANSACTIONS		
			Energy and Minerals Infrastructure Financing		

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	 $		Estimates 1987/88 $	 $
	13,070,409	Salaries and Benefits	14,006,531	
	11,213,519	Operating Costs	13,024,124	
	1,709,000	Asset Acquisitions	1,182,500	
	11,022,400	Grants and Contributions	5,862,925	
	(1,408,742)	Recoveries	(1,130,000)	
35,606,586		**Total Voted Expenditure**		32,946,080

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 24

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
197,228	Total Vote	**235,549**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Energy, Mines and Petroleum Resources, and includes the salaries of the minister and the immediate staff.

Vote 24

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	188,711	**220,332**
Operating Costs	7,517	**14,217**
Asset Acquisitions	1,000	**1,000**
Total	197,228	**235,549**

Vote 25

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		**Estimates 1987/88 $**
3,012,130	Administration and Support Services	**4,191,873**
1,086,412	Executive Management	**1,250,027**
6,001,696	Energy Resources	**2,161,286**
9,882,905	Mineral Resources (net of recoveries)	**11,481,748**
4,125,307	Petroleum Resources	**4,118,167**
24,108,450	Total Vote	**23,203,101**

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Administration and Support Services*—This sub-vote provides for the administration of financial and personnel management services, coordination of legislative requirements and assessment and collection of mineral, mineral land, coal, petroleum and natural gas taxes and royalties. The sub-vote also provides for data management and office automation systems, and administrative services including property, accommodation, vehicle, machinery and materials requirements and inventories, communications, and distribution of ministry publications.

(b) *Executive Management*—This sub-vote provides for senior executive direction, information services, publications production, public relations and library services for the ministry.

(c) *Energy Resources*—This sub-vote provides for the formulation and implementation of provincial energy policies including the energy project review process, energy forecasts, strategic energy studies and energy surplus management. In 1986/87, this sub-vote provided for grants to utility companies to extend natural gas pipelines to provincial customers.

(d) *Mineral Resources*—This sub-vote provides for the formulation, advancement and administration of policies and programs for the discovery and orderly development of mineral resources to achieve maximum economic and social benefits for the province. This sub-vote also provides for the administration and enforcement of provincial legislation and regulations to ensure the extraction of the province's mineral and coal resources in a manner consistent with worker health and safety, public safety, resource conservation, and environmental sensitivity. Provision is also made for the administration of title to the mineral and coal resources of the province, and the continued development of efficient and effective records systems. This sub-vote also provides for projects and programs to facilitate the exploration and discovery of mineral and coal resources through geological mapping, surveys, prospector training, information services and analytical laboratory support. Funds are also provided for the maintenance of a data base on the mineral industry and for the development and implementation of appropriate policies for the mineral sector. This sub-vote ensures that mineral lands are adequately assessed and managed in relation to competing land uses for the optimum benefit to the province, encourages research and technical innovation in related fields, provides grants to the mineral industry and various mine rescue safety associations and provides for the cost-sharing of technical studies pertaining to the development of mineral resources. This sub-vote also provides for the construction and maintenance of mineral resource roads. Recoveries are received from the Mineral Development Subsidiary Agreement for expenses related to the use of specialized analytical equipment.

(e) *Petroleum Resources*—This sub-vote provides for the administration and disposition of petroleum, natural gas, and geothermal resource rights in a manner to bring maximum economic and social benefit to the province. The division supports the development of these resources, enforces regulation of petroleum exploration and production operations to ensure safe operation, environmental protection during seismic exploration and drilling, and conservation of resources. This sub-vote also provides for the determination of oil and natural gas reserves of British Columbia, including offshore reserves, and for the maintenance of the data base on the sedimentary geology of British Columbia, including storage of well cores, logs and records. Provision is also made for reports required under statutes, plus statistical and informational reports on petroleum exploration and development, and information and service to the petroleum industry on a fee for service basis for geological information, maps and tenure documentation, to support and encourage an active petroleum industry in the province. This sub-vote also provides for the construction and maintenance of petroleum resource roads and for the maintenance of security and performance deposits in trust.

Vote 25

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,564,671	**1,675,432**
Operating Costs	1,260,359	**2,292,341**
Asset Acquisitions	187,100	**224,100**
Total	3,012,130	**4,191,873**
EXECUTIVE MANAGEMENT		
Salaries and Benefits	410,912	**434,927**
Operating Costs	626,400	**778,000**
Asset Acquisitions	49,100	**37,100**
Total	1,086,412	**1,250,027**
ENERGY RESOURCES		
Salaries and Benefits	1,450,196	**1,495,986**
Operating Costs	1,057,000	**593,900**
Asset Acquisitions	44,500	**71,400**
Grants and Contributions	3,450,000	**—**
Total	6,001,696	**2,161,286**
MINERAL RESOURCES		
Salaries and Benefits	6,112,905	**6,619,248**
Operating Costs	2,656,400	**4,215,300**
Asset Acquisitions	983,200	**563,200**
Grants and Contributions	130,400	**114,000**
Recoveries	—	**(30,000)**
Total	9,882,905	**11,481,748**
PETROLEUM RESOURCES		
Salaries and Benefits	2,001,707	**2,118,767**
Operating Costs	1,901,300	**1,830,300**
Asset Acquisitions	222,300	**169,100**
Total	4,125,307	**4,118,167**

Vote 26

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 1986/87 $		Estimates 1987/88 $
1,450,908	Total Vote (net of recoveries)	**1,407,430**

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Utilities Commission, as authorized under the *Utilities Commission Act*. The Commission is responsible for the regulation of all utilities and telecommunications in the province. These responsibilities include conducting public hearings into major energy projects and energy use proposals. Commission costs are partially recovered from hearing proponents.

Vote 27

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Estimates 1986/87 $		Estimates 1987/88 $
2,500,000	Total Vote	**800,000**

VOTE DESCRIPTION

This vote provides for payments to the Fort Nelson Indian Band resulting from the production of natural gas and the disposition of natural gas interests. Payments are made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*.

Vote 28

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
2,350,000	Mineral Development Subsidiary Agreement (ERDA)	**2,300,000**
5,000,000	Mineral Exploration Incentives	**5,000,000**
7,350,000	Total Vote	**7,300,000**

VOTE DESCRIPTION

This vote provides for the following mineral industry development programs:

(a) *Mineral Development Subsidiary Agreement (ERDA)*—This sub-vote provides for third year funding of a five-year, $10,000,000 program that has been undertaken by the province, in conjunction with the federal government, to encourage mineral development through geological, market and feasibility studies. In addition, this sub-vote provides for cost-shared engineering and environmental studies related to infrastructure requirements for specific mineral development opportunities. This sub-vote also provides grant and contribution funding for mineral development activities. The agreement is part of the Canada/British Columbia Economic and Regional Development Agreement.

(b) *Mineral Exploration Incentives*—This sub-vote provides for the development of British Columbia's mineral potential. Financial assistance in the form of grants may be provided to encourage mineral exploration in the province. Administration costs associated with this initiative are also provided for in this sub-vote.

Vote 26

BRITISH COLUMBIA UTILITIES COMMISSION

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	1,341,307	**1,441,839**
Operating Costs	1,468,343	**1,010,591**
Asset Acquisitions	50,000	**55,000**
Recoveries	(1,408,742)	**(1,100,000)**
Total	1,450,908	**1,407,430**

Vote 27

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Grants and Contributions	2,500,000	**800,000**

Vote 28

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)		
Operating Costs	2,117,200	**2,075,475**
Asset Acquisitions	170,800	**50,600**
Grants and Contributions	62,000	**173,925**
Total	2,350,000	**2,300,000**
MINERAL EXPLORATION INCENTIVES		
Operating Costs	119,000	**214,000**
Asset Acquisitions	1,000	**11,000**
Grants and Contributions	4,880,000	**4,775,000**
Total	5,000,000	**5,000,000**

Financing Transaction

ENERGY AND MINERALS INFRASTRUCTURE FINANCING

Estimates 1986/87 $		Estimates 1987/88 $
—	Receipts	—
4,500,000	Disbursements	**4,500,000**
(4,500,000)	Net Cash Source (Requirement)	**(4,500,000)**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided in accordance with Section 12 of the *Ministry of Energy, Mines and Petroleum Resources Act* for the purpose of financing roads, rail lines, utilities and other infrastructure necessary to facilitate exploration, development, production and processing of British Columbia's energy, mineral and petroleum resources. No receipts (repayments of advances) are anticipated for 1987/88. Although funding was provided in the *1986/87 Estimates*, no disbursements were made from this financing transaction.

MINISTRY OF ENVIRONMENT AND PARKS

Summary[1]

BUDGETARY EXPENDITURE

Voted Appropriations

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
	211,255	29	Minister's Office	224,378	
	128,466,178	30	Ministry Operations	135,466,990	
128,677,433			**Total Voted Expenditure**		135,691,368
			Special Accounts (Statutory)		
—			None		—
128,677,433			**Total General Fund Expenditure**		135,691,368
			Special Funds (Statutory)		
	2,226,000	(S)	Habitat Conservation	1,433,000	
2,226,000			Total Special Funds		1,433,000
130,903,433			**Total Consolidated Revenue Fund Expenditure**		137,124,368
1,871			**Total Fulltime Equivalent (FTE) Employment**[2]		1,874

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	64,304,621	Salaries and Benefits	67,450,515	
	63,593,739	Operating Costs	66,172,330	
	13,728,670	Asset Acquisitions	13,919,120	
	615,050	Grants and Contributions	615,050	
	550,000	Other Expenditures	575,000	
	(14,114,647)	Recoveries	(13,040,647)	
128,677,433		**Total Voted Expenditure**		135,691,368

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 29

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
211,255	Total Vote	**224,378**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Environment and Parks, and includes the salaries of the minister and the immediate staff.

Vote 29

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	195,295	**210,378**
Operating Costs	13,960	**11,000**
Asset Acquisitions	2,000	**3,000**
Total	211,255	**224,378**

Vote 30

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
21,255,899	Administration and Support Services (net of recoveries)	**21,978,965**
3,027,152	Air Management (net of recoveries)	**3,080,381**
13,451,187	Recreational Fisheries Management (net of recoveries)	**14,024,549**
797,371	Pesticide Control (net of recoveries)	**969,098**
12,197,211	Waste Management (net of recoveries)	**16,758,999**
27,761,469	Water Management (net of recoveries)	**25,188,950**
9,361,819	Wildlife Management (net of recoveries)	**10,064,759**
11,899,475	Surveys and Resource Mapping (net of recoveries)	**13,129,095**
28,714,595	Parks and Outdoor Recreation (net of recoveries)	**28,236,549**
—	Environmental Enhancement (JobTrac)	**2,035,645**
128,466,178	Total Vote	**135,466,990**

VOTE DESCRIPTION

This vote provides for the ministry's resource, environmental and recreational management programs including:

(a) *Administration and Support Services*—This sub-vote provides for executive direction and coordination of central ministry services including information, personnel, finance, systems, accommodation, laboratory, enforcement, communications, planning, environmental assessment, assets inventory and general administration. Grants are provided to the Greater Vancouver Regional District for monitoring air quality, to the Management Committee of the Fraser River Estuary Management Program to cover various costs and to a number of organizations concerned with use of the environment. Recoveries are received from other divisions in the ministry and from other ministries for the use of conservation and laboratory services. Recoveries are also received from outside of government for laboratory services.

(b) *Air Management*—This sub-vote provides for the maintenance of atmospheric quality in British Columbia, at a level which is conducive to good health and a quality environment by setting standards and monitoring air quality, by implementing airshed management systems, and by providing atmospheric services to other programs and agencies. Recoveries are received for air monitoring services from Prince George area pulp mills.

(c) *Recreational Fisheries Management*—This sub-vote provides for the maintenance and enhancement of the recreational fish populations and their habitats in order to satisfy society's present and future requirements for recreational activity, wholesome food, direct and indirect employment and economic benefits. Principal elements are fish population and habitat protection and inventory, development and enforcement of sport fishery regulations, fish culture, research, and representation of provincial positions in federal/provincial and international recreational fisheries negotiations. Pertinent legislation includes the *Fisheries Act (Canada)*, the *Wildlife Act*, and the *Environment Management Act*. Grants are provided to the British Columbia Wildlife Federation for partial support of Knowledge Network fish and wildlife programming. Funds expended on fisheries projects under agreements with British Columbia Hydro and Power Authority, Skagit Environmental Endowment Commission and other agencies, or the private sector, are fully recoverable.

(d) *Pesticide Control*—This sub-vote provides for the administration of the *Pesticide Control Act* including advice, coordination, implementation, information, monitoring and development of policies and procedures of related programs to ensure the prudent use of pesticides. Recoveries are received from the sale of pesticide control study kits.

(e) *Waste Management*—This sub-vote provides for protection of the environment and conservation of resources through administration of the *Waste Management Act*, the *Litter Act*, programs to recover and utilize waste materials, and the Okanagan Waste Management Program. Recoveries from outside of government are received for air quality monitoring.

(f) *Water Management*—This sub-vote provides for the management of British Columbia's water resources through water licensing, regulation of water utilities, dam safety, snow surveys, flood forecasting, floodplain development control, dyke construction, dyke inspection, resource inventory, water supply and public health engineering services, aquatic weed control and water quality protection. Pertinent legislation includes the *Water Act*, the *Water Utility Act*, the *Utilities Commission Act*, the *Dyke Maintenance Act*, the *Public Works Agreement Act* and the *Land Title Act*. Funds expended on the Fraser River flood damage prevention program are partially recovered from the federal government under the Canada/British Columbia Fraser River Flood Control Agreement. Funds expended on the Canada/British Columbia Hydrometric Program are recovered by agreement from the British Columbia Hydro and Power Authority.

(Continued on page 100)

Vote 30

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	14,568,981	**15,219,158**
Operating Costs	10,765,128	**11,355,017**
Asset Acquisitions	1,942,008	**2,178,008**
Grants and Contributions	419,050	**419,050**
Recoveries	(6,439,268)	**(7,192,268)**
Total	21,255,899	**21,978,965**
AIR MANAGEMENT		
Salaries and Benefits	1,277,105	**1,330,334**
Operating Costs	1,725,115	**1,725,115**
Asset Acquisitions	64,100	**64,100**
Recoveries	(39,168)	**(39,168)**
Total	3,027,152	**3,080,381**
RECREATIONAL FISHERIES MANAGEMENT		
Salaries and Benefits	5,694,942	**5,968,304**
Operating Costs	9,593,882	**8,213,882**
Asset Acquisitions	469,413	**469,413**
Grants and Contributions	15,000	**15,000**
Recoveries	(2,322,050)	**(642,050)**
Total	13,451,187	**14,024,549**
PESTICIDE CONTROL		
Salaries and Benefits	518,018	**542,633**
Operating Costs	272,689	**419,801**
Asset Acquisitions	6,664	**6,664**
Other Expenditures	50,000	**75,000**
Recoveries	(50,000)	**(75,000)**
Total	797,371	**969,098**
WASTE MANAGEMENT		
Salaries and Benefits	6,072,465	**6,304,253**
Operating Costs	5,978,512	**10,380,062**
Asset Acquisitions	146,234	**99,684**
Recoveries	—	**(25,000)**
Total	12,197,211	**16,758,999**
WATER MANAGEMENT		
Salaries and Benefits	10,722,943	**11,160,424**
Operating Costs	10,263,303	**7,253,303**
Asset Acquisitions	7,054,723	**7,054,723**
Recoveries	(279,500)	**(279,500)**
Total	27,761,469	**25,188,950**

(Continued on page 101)

Vote 30—*Continued*

(g) *Wildlife Management*—This sub-vote provides for the maintenance and enhancement of wildlife populations and their habitats in order to satisfy society's present and future requirements for economic, social, recreational and scientific benefits. Principle elements are wildlife population and habitat inventories, habitat protection and enhancement, research, licensing and regulating the use of wildlife, and public information. Pertinent legislation includes the *Wildlife Act*, the *Migratory Bird Convention* and the *Game Export Act* (Canada). Grants are provided to meet commitments under the *Creston Valley Wildlife Act* and for the Fur Institute of Canada. Funds expended on wildlife projects under agreements with British Columbia Hydro and Power Authority, Skagit Environmental Endowment Commission and other agencies, or the private sector, are fully recoverable.

(h) *Surveys and Resource Mapping*—This sub-vote provides for aerial photographs, control surveys, primary base mapping and program coordination services. It also provides for resource mapping, interpretation for environmental resource management and terrain resource information management. Costs are recovered from shared-cost mapping contracts with municipal and regional governments, and for digital terrain maps provided to the private sector.

(i) *Parks and Outdoor Recreation*—This sub-vote provides for the development and management of programs and policies to maintain a high quality park system in British Columbia and to coordinate outdoor recreation opportunities across the province. Grants are provided to non-profit organizations for outdoor recreation education and safety programs. The costs of recreation projects in Strathcona Park and the Skagit Valley are recovered from Westmin Resources Limited and the Skagit Environmental Endowment Commission respectively. The costs for the restoration of the Alexander MacKenzie Grease Trail are partially recovered from the Government of Canada.

(j) *Environmental Enhancement (JobTrac)* — This sub-vote provides for specific fish, wildlife and parks enhancement projects which assist individuals to enter or re-enter the labour market and receive work experience and skill development in the field of environmental protection and enhancement.

Vote 30—*Continued*

	Estimates 1986/87 $	**Estimates 1987/88 $**
WILDLIFE MANAGEMENT		
Salaries and Benefits	4,529,886	**4,742,826**
Operating Costs	5,240,808	**5,633,808**
Asset Acquisitions	1,237,786	**1,237,786**
Grants and Contributions	113,000	**113,000**
Recoveries	(1,759,661)	**(1,662,661)**
Total	9,361,819	**10,064,759**
SURVEYS AND RESOURCE MAPPING		
Salaries and Benefits	4,957,668	**5,197,288**
Operating Costs	8,424,365	**9,314,365**
Asset Acquisitions	592,442	**592,442**
Other Expenditures	500,000	**500,000**
Recoveries	(2,575,000)	**(2,475,000)**
Total	11,899,475	**13,129,095**
PARKS AND OUTDOOR RECREATION		
Salaries and Benefits	15,767,318	**16,559,272**
Operating Costs	11,315,977	**10,045,977**
Asset Acquisitions	2,213,300	**2,213,300**
Grants and Contributions	68,000	**68,000**
Recoveries	(650,000)	**(650,000)**
Total	28,714,595	**28,236,549**
ENVIRONMENTAL ENHANCEMENT (JOBTRAC)		
Salaries and Benefits	—	**215,645**
Operating Costs	—	**1,820,000**
Total	—	**2,035,645**

Special Fund

HABITAT CONSERVATION

Estimates 1986/87			**Estimates 1987/88**	
$	$		**$**	**$**
1,489,549		**Total Fund Balance at the Beginning of the Fiscal Year**		**1,114,549**
		Operating Transactions		
	1,581,000	Revenue	**1,583,000**	
	2,226,000	Expenditure	**1,433,000**	
(645,000)	(645,000)	Net Revenue (Expenditure)	**150,000**	**150,000**
270,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
1,114,549		**Total Fund Balance at the End of the Fiscal Year**		**1,264,549**

SPECIAL FUND DESCRIPTION

This fund was originally created by authority of the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund under the administration of the Ministry of Environment and Parks for the purpose of the enhancement of fish and wildlife and their habitat.

Revenue is credited to the fund from surcharges on angling, hunting, guiding and trapping licences, and from bequests, donations and fund raising projects undertaken on behalf of the fund. Expenditure includes projects to enhance fish and wildlife populations, the habitat on which they depend, or habitat acquisitions, promotion and educational projects, and reasonable expenses incurred by individuals advising the minister with respect to the fund. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF FINANCE AND CORPORATE RELATIONS

Summary[1]

Estimates 1986/87 $	Estimates 1986/87 $	Vote No.*		Estimates 1987/88 $	Estimates 1987/88 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	352,223	31	Minister's Office	**283,435**	
	62,996,590	32	Ministry Operations	**67,570,778**	
	715,773	33	Compensation Stabilization Program	**729,387**	
64,064,586			**Total Voted Expenditure**		**68,583,600**
			Special Accounts (Statutory)		
	—	(S)	Purchasing Commission Working Capital	—	
—			Total Special Accounts		—
64,064,586			**Total General Fund Expenditure**		**68,583,600**
			Special Funds (Statutory)		
—			None		—
64,064,586			**Total Consolidated Revenue Fund Expenditure**		**68,583,600**
			Other Financial Allocations (Statutory)		
	14,300,000	(S)	Tax Collection Commissions[2]	**14,300,000**	
	672,566	(S)	Self-Regulatory Organizations[2]	**680,000**	
14,972,566			**Total Other Financial Allocations**		**14,980,000**
1,090			**Total Fulltime Equivalent (FTE) Employment**[3]		**1,108**
			FINANCING TRANSACTIONS		
			Purchasing Commission Working Capital (Special Account)		
			British Columbia Transit (Gasoline Tax) Levy		
			Interest on Trusts and Deposits		
			Land Tax Deferment Act		
			Rural Area Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	35,195,082		Salaries and Benefits	**37,930,205**	
	25,757,960		Operating Costs	**28,042,208**	
	2,002,644		Asset Acquisitions	**1,826,441**	
	7,115,000		Grants and Contributions	**7,120,000**	
	2,459,690		Other Expenditures	**2,500,530**	
	(8,465,790)		Recoveries	**(8,835,784)**	
64,064,586			**Total Voted Expenditure**		**68,583,600**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the Consolidated Revenue Fund or may be retained from public monies collected or received on behalf of the government. The ministry provides commissions in two major areas:

- The *Social Service Tax Act*, the *Motor Fuel Tax Act*, the *Tobacco Tax Act*, the *Hotel Room Tax Act*, and the *Horse Racing Tax Act* provide for payments of commissions to vendors. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source; and
- The *Real Estate Act*, the *Insurance Act* and the *Securities Act* authorize the delegation of licensing functions to various self-regulatory organizations, namely, the Real Estate Council, the Insurance Council, the Pacific District of the Investment Dealers Association of Canada and the Vancouver Stock Exchange. These self-regulatory organizations retain prescribed licensing fees and certain related revenues as commissions for the administration of licensing functions. These moneys are not shown as budgetary expenditure but are netted against the appropriate revenue source.

[3] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 31

MINISTER'S OFFICE

Estimates 1986/87* $		**Estimates 1987/88 $**
352,223	Total Vote	**283,435**

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* The *1986/87 Estimates* includes a portion of the previous vote of the Office of the Minister of Consumer and Corporate Affairs which has been disestablished.

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Finance and Corporate Relations, and includes the salaries of the minister and the immediate staff.

Vote 31

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	336,235	**253,435**
Operating Costs	12,275	**22,000**
Asset Acquisitions	3,713	**8,000**
Total	352,223	**283,435**

Vote 32

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
9,587,754	Administration and Support Services (net of recoveries)	**9,561,488**
4,021,314	Treasury Board Staff	**5,251,042**
9,118,507	Office of the Comptroller General (net of recoveries)	**10,021,918**
15,488,496	Revenue Operations	**15,882,390**
8,455,108	Assessment Services	**8,555,108**
10	Provincial Treasury (net of recoveries)	**10**
4,269,004	Purchasing Commission (net of recoveries)	**4,057,003**
9,091,954	Corporate Relations (net of recoveries)	**9,789,415**
2,964,443	British Columbia Securities Commission (net of recoveries)	**4,452,404**
62,996,590	Total Vote	**67,570,778**

VOTE DESCRIPTION

This vote provides for the operations and programs of the ministry, including:

(a) *Administration and Support Services*—This sub-vote provides for executive, financial, administrative, personnel, information systems, and communications support to ministry operations and programs. Grants are provided to government employees under the suggestion awards program. The cost of information systems services is partially recovered from other divisions of the ministry.

(b) *Treasury Board Staff*—This sub-vote provides for analysis and advice on economic, fiscal, budgetary and administrative issues.

(c) *Office of the Comptroller General*—This sub-vote provides for the payment, recording, reporting and auditing of government accounts and trust funds, for the development and implementation of financial administration policies and procedures, for the evaluation of accounting and financial management systems throughout government and for the development and delivery, on a cost recovery basis, of government financial training and development programs.

(d) *Revenue Operations*—This sub-vote provides for the administration of taxation statutes which are the responsibility of the Ministry of Finance and Corporate Relations, for the administration and related costs of the *Land Tax Deferment Act*, the *Home Owner Grant Act* as it relates to the non-municipal areas of the province, and for the administration of advances to local governments in respect of property taxes collected on their behalf. Grants are provided to natural gas producers to partially offset federal income taxes and to municipalities annexing unincorporated areas.

(e) *Assessment Services*—This sub-vote provides for a provincial contribution toward the operations of the British Columbia Assessment Authority and for Courts of Revision and Assessment Appeal Board operations which provide taxpayers with a means to obtain fair and equitable property tax assessments.

(f) *Provincial Treasury*—This sub-vote provides for management of the financial assets and liabilities of the government and participating government corporations and agencies and for the management of trust funds and deposits. Costs incurred for funds management and for fiscal agent services provided to government, to participating government corporations and agencies and to special, trust and other funds are fully recovered.

(g) *Purchasing Commission*—This sub-vote provides for procurement services related to the acquisition of commodities and services for ministries and participating public bodies, technical evaluation, advice and assistance for commodity acquisitions, establishment and testing of commodity standards, recommendation of policies for efficient and effective acquisition, and development and administration of the public sector purchasing policy to stimulate economic activity in the province. Costs related to the provision of procurement services for participating public bodies and agencies are fully recovered.

(Continued on page 108)

Vote 32

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,710,907	**3,851,314**
Operating Costs	7,325,262	**7,133,061**
Asset Acquisitions	106,923	**222,628**
Grants and Contributions	15,000	**20,000**
Recoveries	(1,570,338)	**(1,665,515)**
Total	9,587,754	**9,561,488**
TREASURY BOARD STAFF		
Salaries and Benefits	2,698,689	**2,993,406**
Operating Costs	1,240,625	**2,112,827**
Asset Acquisitions	82,000	**144,809**
Total	4,021,314	**5,251,042**
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	5,319,722	**5,714,608**
Operating Costs	3,918,635	**4,362,160**
Asset Acquisitions	90,750	**155,750**
Recoveries	(210,600)	**(210,600)**
Total	9,118,507	**10,021,918**
REVENUE OPERATIONS		
Salaries and Benefits	10,198,286	**10,748,550**
Operating Costs	4,399,656	**4,556,284**
Asset Acquisitions	490,554	**177,556**
Grants and Contributions	400,000	**400,000**
Total	15,488,496	**15,882,390**
ASSESSMENT SERVICES		
Operating Costs	1,755,108	**1,855,108**
Grants and Contributions	6,700,000	**6,700,000**
Total	8,455,108	**8,555,108**
PROVINCIAL TREASURY		
Salaries and Benefits	2,016,609	**2,219,129**
Operating Costs	1,492,363	**1,662,020**
Asset Acquisitions	337,000	**200,000**
Other Expenditures	2,459,690	**2,500,530**
Recoveries	(6,305,652)	**(6,581,669)**
Total	10	**10**
PURCHASING COMMISSION		
Salaries and Benefits	2,709,095	**2,947,984**
Operating Costs	1,367,301	**1,280,435**
Asset Acquisitions	432,608	**68,584**
Recoveries	(240,000)	**(240,000)**
Total	4,269,004	**4,057,003**

(Continued on page 109)

Vote 32—*Continued*

(h) *Corporate Relations*—This sub-vote provides a legal framework for the marketplace, including licensing and registration of corporate entities and individuals, regulation of the instruments and documents used by them to communicate and conduct their business, and administration of the Mobile Home and Central Registries. The Superintendent of Financial Institutions charters, inspects and regulates credit unions, cooperatives, trust companies and insurance companies, and inspects and regulates mortgage brokers and the real estate industry. The Registrar of Companies maintains complete files on all companies, cooperatives, partnerships and societies operating in British Columbia whether based in or outside the province. The Registrar also records through the central registry mechanics liens and liens against motor vehicles and personal chattels and conducts searches for those liens for the general public, the financial community and the legal profession. The Commercial Appeals Commission hears appeals under the various regulatory statutes. The Auditor Certification Board, established by the *Company Act*, assesses the qualifications of auditors for reporting companies. Recoveries are received from self-regulatory organizations for government data processing expenses related to delegated licensing functions.

(i) *British Columbia Securities Commission*—This sub-vote provides for the operation of the British Columbia Securities Commission under the *Securities Act* and for administrative costs of the Superintendent of Brokers for the regulation of securities and commodity contract dealers. Recoveries are received from self-regulatory organizations for government data processing expenses related to delegated licensing functions.

Vote 32—*Continued*

	Estimates 1986/87 $	**Estimates 1987/88 $**
CORPORATE RELATIONS		
Salaries and Benefits	6,300,553	**6,704,795**
Operating Costs	2,751,921	**3,010,762**
Asset Acquisitions	110,080	**187,858**
Recoveries	(70,600)	**(114,000)**
Total	9,091,954	**9,789,415**
BRITISH COLUMBIA SECURITIES COMMISSION		
Salaries and Benefits	1,657,675	**2,234,097**
Operating Costs	1,038,852	**1,595,051**
Asset Acquisitions	336,516	**647,256**
Recoveries	(68,600)	**(24,000)**
Total	2,964,443	**4,452,404**

Vote 33

COMPENSATION STABILIZATION PROGRAM

Estimates 1986/87 $		Estimates 1987/88 $
715,773	Total Vote	**729,387**

VOTE DESCRIPTION

This vote provides for the costs of the Compensation Stabilization Program, including the interpretation and administration of guidelines and regulations issued under the *Compensation Stabilization Act* and the issuing of orders under Section 3 (1) of the *Public Sector Restraint Act.*

Vote 33

COMPENSATION STABILIZATION PROGRAM

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	247,311	**262,887**
Operating Costs	455,962	**452,500**
Asset Acquisitions	12,500	**14,000**
Total	715,773	**729,387**

Special Account

PURCHASING COMMISSION WORKING CAPITAL

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
		Account Balance at the Beginning of the Fiscal Year		
	(17,000)	From Operations	**274,431**	
	15,000,000	From Statutory Authority	**28,000,000**	
14,983,000		Total		**28,274,431**
		Enterprise Transactions		
	25,707,000	Receipts	**9,688,000**	
	23,924,000	Disbursements	**25,911,000**	
1,783,000	1,783,000	Net Increase (Decrease) in Account Balance	**(16,223,000)**	**(16,223,000)**
		Sale/Lease Transactions		
	10,672,000	Receipts	**10,000,000**	
	10,672,000	Disbursements	**10,000,000**	
—	—	Net Increase (Decrease) in Account Balance	—	—
(1,491,569)		Net Adjustments*		—
		Account Balance at the End of the Fiscal Year		
	274,431	From Operations	**(15,948,569)**	
	15,000,000	From Statutory Authority	**28,000,000**	
15,274,431		Total		**12,051,431**

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* The net adjustments line incorporates differences between the *1986/87 Estimates* and amounts now known or projected. The actual account balance from operations at the beginning of 1986/87 is now known to have been ($521,144) instead of ($17,000), and the net recoveries from Enterprise Transactions are now projected to be $795,575 instead of $1,783,000. Accordingly, the net effect is a ($1,491,569) reduction of the year-end amount.

SPECIAL ACCOUNT DESCRIPTION

This account was established by authority of the *Purchasing Commission Act, 1985* to provide the Purchasing Commission with working capital to finance the acquisition of inventory and selected goods and services for resale or lease to government and participating public bodies, the disposal of surplus materiel of government and participating public bodies, the establishment and operation of warehouses for storage of inventory and surplus materiel, the provision of technical services to support the economic use of supplies by government and participating public bodies, and, in conjunction with the aforementioned purposes, the entry into supply arrangements conducive to the economic well-being of the province pursuant to the public sector purchasing policy.

All enterprise and sale/leaseback disbursements are recoverable. Disbursements may exceed receipts in any year by the total of the net surplus or deficiency from operations carried forward from previous years and the statutory financing authority shown in the *Estimates* and provided for by the *Supply Act*. For 1987/88, this statutory financing authority is $28,000,000.

Financing Transaction

BRITISH COLUMBIA TRANSIT (GASOLINE TAX) LEVY

Estimates 1986/87		Estimates 1987/88
$		$
15,000,000	Receipts	**38,000,000**
15,000,000	Disbursements	**38,000,000**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 1986/87 $		Estimates 1987/88 $
15,225,000	Receipts	16,283,000
15,225,000	Disbursements	16,283,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts). Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

LAND TAX DEFERMENT ACT

Estimates 1986/87 $		Estimates 1987/88 $
1,400,000	Receipts	1,610,000
3,500,000	Disbursements	3,650,000
(2,100,000)	Net Cash Source (Requirement)	(2,040,000)

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest is credited to the General Fund as revenue and administration costs are funded through the ministry's voted appropriations.

Financing Transaction

RURAL AREA PROPERTY TAXES

Estimates 1986/87 $		Estimates 1987/88 $
60,151,000	Receipts	65,313,000
60,651,000	Disbursements	66,000,000
(500,000)	Net Cash Source (Requirement)	(687,000)

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.

MINISTRY OF FORESTS AND LANDS

Summary[1]

BUDGETARY EXPENDITURE

Estimates 1986/87 $	Estimates 1986/87 $	Vote No.*		Estimates 1987/88 $	Estimates 1987/88 $
			Voted Appropriations		
	395,227	34	Minister's Office	**210,165**	
	258,045,959	35	Ministry Operations	**267,798,152**	
	50,500,000	36	Fire Suppression Program	**60,000,000**	
	39,688,726	37	Forest Resource Development Subsidiary Agreement (ERDA)	**68,883,468**	
348,629,912			**Total Voted Expenditure**		**396,891,785**
			Special Accounts (Statutory)		
	18,000,000	(S)	Small Business Enterprise	**21,420,000**	
18,000,000			Total Special Accounts		**21,420,000**
366,629,912			**Total General Fund Expenditure**		**418,311,785**
			Special Funds (Statutory)		
	20,000,000	(S)	Forest Stand Management	**19,500,000**	
	(20,000,000)		*Less* Transfers to the Fund from Voted Expenditure (Vote 35)	**(13,000,000)**	
—			Total Special Funds (net of transfers)		**6,500,000**
366,629,912			**Total Consolidated Revenue Fund Expenditure**		**424,811,785**
92,900,000		(S)	Other Financial Allocations — Section 88 Stumpage Offsets[2]		**105,730,000**
459,529,912			**Total Financial Allocations**		**530,541,785**
4,133			**Total Fulltime Equivalent (FTE) Employment**[3]		**4,172**

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	Estimates 1986/87 $		Estimates 1987/88 $	Estimates 1987/88 $
	144,024,180	Salaries and Benefits	**149,248,311**	
	170,687,878	Operating Costs	**218,444,196**	
	12,358,854	Asset Acquisitions	**14,560,278**	
	21,809,000	Grants and Contributions	**14,889,000**	
	(250,000)	Recoveries	**(250,000)**	
348,629,912		**Total Voted Expenditure**		**396,891,785**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the 1987/88 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Other financial allocations include foregone revenue from stumpage under Section 88 of the *Forest Act*. Credits are permitted against forest firms' assessed stumpage payments to the province for the cost of certain ministry approved projects undertaken by the firms. These include construction of roads and bridges and the general improvement of the province's forest resources through silviculture and other activities.

[3] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 34

MINISTER'S OFFICE

Estimates 1986/87* $		Estimates 1987/88 $
395,227	Total Vote	**210,165**

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* The *1986/87 Estimates* includes the previous vote of the Office of the Minister of Lands, Parks and Housing which has been disestablished.

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Forests and Lands, and includes the salaries of the minister and the immediate staff.

Vote 34

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	375,659	**205,942**
Operating Costs	16,868	**1,523**
Asset Acquisitions	2,700	**2,700**
Total	395,227	**210,165**

Vote 35

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
39,699,905		Administration and Support Services		41,379,079
198,346,054		Forests and Lands Management (net of recoveries)		213,419,073
	29,700,657	—Program Administration	31,831,849	
	53,563,536	—Harvesting	58,753,800	
	60,753,343	—Silviculture	63,517,749	
	8,936,591	—Research	8,854,669	
	22,982,788	—Forest Protection	27,481,897	
	4,899,282	—Range	4,853,952	
	3,850,954	—Recreation	3,817,581	
	13,658,903	—Lands	14,307,576	
20,000,000		Forest Stand Management		13,000,000
258,045,959		Total Vote		267,798,152

VOTE DESCRIPTION

This vote provides for the forest, range, recreation and lands programs of the ministry (except fire suppression) and for the management, finance and administration services, including *ex gratia* payments related to this vote. The functions related to these programs and services are performed at provincial, regional and district levels and include:

(a) *Administration and Support Services*—This sub-vote provides for senior executive direction in the ministry and includes the development and evaluation of policy objectives and plans, and the dissemination of information concerning ministry activities. In addition, this sub-vote provides for advice, policies and procedures pertaining to all general administration matters, support services throughout the ministry, overall monitoring and functional direction of the ministry's financial, human and physical resources, communications, data processing and administrative services and arrangements for accommodation, equipment and maintenance. This sub-vote also provides grants to agencies involved in forestry research, the British Columbia Debris Control Board and for activities which promote the forest industry.

(b) *Forests and Lands Management*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to program delivery. Direction and monitoring of forests and lands policies and programs are provided for at the regional level and supervision and control of implementation occurs at the district level. The programs funded include harvesting, silviculture, research, forest protection, range, recreation and lands. Costs for joint research projects are recovered from other ministries and agencies.

(c) *Forest Stand Management*—This sub-vote provides for the transfer of funds to the Forest Stand Management Special Fund established by the *Forest Stand Management Fund Act, 1986*.

Vote 35

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	14,932,822	**16,203,225**
Operating Costs	21,044,090	**20,903,701**
Asset Acquisitions	1,913,993	**2,383,153**
Grants and Contributions	1,809,000	**1,889,000**
Total	39,699,905	**41,379,079**
FORESTS AND LANDS MANAGEMENT		
Salaries and Benefits	124,229,012	**128,579,525**
Operating Costs	71,230,257	**81,429,394**
Asset Acquisitions	3,136,785	**3,660,154**
Recoveries	(250,000)	**(250,000)**
Total	198,346,054	**213,419,073**
FOREST STAND MANAGEMENT		
Grants and Contributions	20,000,000	**13,000,000**

Vote 36

FIRE SUPPRESSION PROGRAM

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
24,477,879	Direct Fire Fighting Expenditures	33,700,000
26,022,121	Fire Suppression Preparedness	26,300,000
50,500,000	Total Vote	60,000,000

VOTE DESCRIPTION

This vote provides for the costs of fighting and extinguishing forest and range fires as required by the *Forest Act*, including *ex gratia* payments related to this program.

Vote 37

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1986/87 $		Estimates 1987/88 $
39,688,726	Total Vote	68,883,468

VOTE DESCRIPTION

This vote provides funding for the programs delivered by the Government of British Columbia under the Forest Resource Development Subsidiary Agreement, which is a five year, $300,000,000 subsidiary agreement under the Canada/British Columbia Economic and Regional Development Agreement (ERDA). The terms of the Forest Resource Development Subsidiary Agreement provide for delivery, by the Government of British Columbia, of cost-shared and provincially-funded programs. These programs provide for the growing of seedlings, site rehabilitation, planting, post-planting and other intensive reforestation and silviculture activities. These programs also provide for the development of policies and procedures, project coordination and monitoring, and research activities pertaining to the intensive reforestation and silviculture activities funded under the Forest Resource Development Subsidiary Agreement.

Vote 36

FIRE SUPPRESSION PROGRAM

Group Account Classification

DIRECT FIRE FIGHTING EXPENDITURES	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	539,173	**259,017**
Operating Costs	23,899,790	**33,342,067**
Asset Acquisitions	38,916	**98,916**
Total	24,477,879	**33,700,000**
FIRE SUPPRESSION PREPAREDNESS		
Salaries and Benefits	3,408,788	**3,677,134**
Operating Costs	20,248,873	**20,258,406**
Asset Acquisitions	2,364,460	**2,364,460**
Total	26,022,121	**26,300,000**

Vote 37

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	538,726	**323,468**
Operating Costs	34,248,000	**62,509,105**
Asset Acquisitions	4,902,000	**6,050,895**
Total	39,688,726	**68,883,468**

Special Account

SMALL BUSINESS ENTERPRISE

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
9,316,723		**Total Account Balance at the Beginning of the Fiscal Year**		**11,316,723**
		Operating Transactions		
	18,000,000	Revenue	**21,500,000**	
	18,000,000	Expenditure	**21,420,000**	
—	—	Net Revenue (Expenditure)	**80,000**	**80,000**
2,000,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
11,316,723		**Total Account Balance at the End of the Fiscal Year**		**11,396,723**

SPECIAL ACCOUNT DESCRIPTION

This account was established by an amendment to the *Forest Act, 1985* and is administered by the Ministry of Forests and Lands. The purpose of the account is to provide an ongoing appropriation for road construction, silviculture and forest management activities, in support of the small business enterprise program. All bonus bid revenue from small business enterprise program timber sales is to be credited to the account during 1987/88. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Fund

FOREST STAND MANAGEMENT

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
Nil		**Total Fund Balance at the Beginning of the Fiscal Year**		**7,500,000**
		Operating Transactions		
	20,000,000	Revenue	**13,000,000**	
	20,000,000	Expenditure	**19,500,000**	
—	—	Net Revenue (Expenditure)	**(6,500,000)**	**(6,500,000)**
7,500,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
7,500,000		**Total Fund Balance at the End of the Fiscal Year**		**1,000,000**

SPECIAL FUND DESCRIPTION

This fund was established by the *Forest Stand Management Fund Act, 1986* and is administered by the Ministry of Forests and Lands. The purpose of the fund is to provide for the enhanced management of British Columbia's forest and range lands and to undertake projects for this purpose which will provide employment and training opportunities.

The fund can be credited with contributions from the General Fund (Vote 35 — Ministry Operations), the Government of Canada, municipalities, the forest industry, forest sector unions and others. Furthermore, the fund shall be credited with revenue from a stumpage surcharge which may be imposed under the provisions of the *Forest Stand Management Fund Act, 1986*.

No financing transactions are provided for under this fund.

MINISTRY OF HEALTH

Summary[1]

Estimates 1986/87		Vote No.*		Estimates 1987/88	
$	$			$	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	207,950	38	Minister's Office	**220,893**	
	68,383,440	39	Management Operations	**70,114,417**	
	161,000,000	40	Pharmacare	**155,990,000**	
	549,117,978	41	Medical Services Commission	**540,373,948**	
	240,425,946	42	Preventive and Community Care Services	**245,420,959**	
	1,799,995,839	43	Institutional Services	**1,923,913,040**	
2,819,131,153			**Total Voted Expenditure**		**2,936,033,257**
			Special Accounts (Statutory)		
	120,000,000	(S)	Health Improvement Fund	**240,000,000**	
120,000,000			Total Special Accounts		**240,000,000**
2,939,131,153			**Total General Fund Expenditure**		**3,176,033,257**
			Special Funds (Statutory)		
—			None		**—**
2,939,131,153			**Total Consolidated Revenue Fund Expenditure**		**3,176,033,257**
367,475,285		(S)	Other Financial Allocations—Medical Services Plan Premiums[2]		**404,475,285**
6,718			**Total Fulltime Equivalent (FTE) Employment**[3]		**6,713**
			FINANCING TRANSACTIONS		
			None		

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	226,182,165	Salaries and Benefits	**234,828,608**	
	117,582,058	Operating Costs	**121,753,100**	
	8,683,973	Asset Acquisitions	**9,567,151**	
	2,605,072,116	Grants and Contributions	**2,829,298,306**	
	1,659,674	Other Expenditures	**1,659,674**	
	(140,048,833)	Recoveries	**(261,073,582)**	
2,819,131,153		**Total Voted Expenditure**		**2,936,033,257**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Medical Services Plan premiums are paid directly to the Medical Services Plan and are therefore not recorded as provincial revenue or as a recovery to voted expenditure. Refer to supplementary information on page 128 for further details.

[3] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 38

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
207,950	Total Vote	**220,893**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Health, and includes the salaries of the minister and the immediate staff.

Vote 38

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	203,463	**216,406**
Operating Costs	4,487	**4,487**
Total	207,950	**220,893**

Vote 39

MANAGEMENT OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
69,783,440	Administration and Support Services (net of recoveries)	**72,614,417**
(1,400,000)	Recoveries from Health Improvement Fund	**(2,500,000)**
68,383,440	Total Vote	**70,114,417**

VOTE DESCRIPTION

This vote provides for overall ministry support including:

(a) *Administration and Support Services* — This sub-vote provides for the overall policy development in the ministry as well as administrative and support services to the ministry's operating programs and includes the deputy minister's office, Pharmacare administration, information services, personnel, financial services, policy, planning and legislation, operational review and productivity, and staff development and safety programs. The vote also provides for the central supply of various goods and services to the ministry and outside agencies and facilities including supplies and services, communications, computer and consulting, and building occupancy costs. Recoveries are received from the distribution of supplies and services within the ministry and to other ministries and outside agencies and facilities.

(b) *Recoveries from Health Improvement Fund* — This sub-vote provides for recoveries from the Health Improvement Fund Special Account to maintain health services.

Vote 40

PHARMACARE

Estimates 1986/87 $		Estimates 1987/88 $
161,000,000	Total Vote	**155,990,000**

VOTE DESCRIPTION

This vote provides for grants for full or partial subsidies on designated prescription drugs and dispensing fees, ostomy supplies and prosthetic appliances.

Vote 39

MANAGEMENT OPERATIONS

Group Account Classification

ADMINISTRATION AND SUPPORT SERVICES	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	18,407,705	**19,501,545**
Operating Costs	57,123,721	**58,240,858**
Asset Acquisitions	3,422,209	**4,042,209**
Grants and Contributions	35,700	**35,700**
Other Expenditures	921,674	**921,674**
Recoveries	(10,127,569)	**(10,127,569)**
Total	69,783,440	**72,614,417**

RECOVERIES FROM HEALTH IMPROVEMENT FUND		
Recoveries	(1,400,000)	**(2,500,000)**

Vote 40

PHARMACARE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Grants and Contributions	161,000,000	**155,990,000**

Vote 41

MEDICAL SERVICES COMMISSION

Classification by Sub-Vote

Estimates 1986/87 $	 $		Estimates 1987/88 $	 $
26,111,104		Administration		**26,706,147**
564,006,874		Medical Services Plan		**554,667,801**
	513,487,783	—Fee for Service	**500,937,690**	
	45,769,091	—Salaried and Sessional Payments	**49,530,111**	
	4,750,000	—Disability Insurance and Education Fund	**4,200,000**	
(41,000,000)		Recoveries from Health Improvement Fund		**(41,000,000)**
549,117,978		Total Vote		**540,373,948**

VOTE DESCRIPTION

This vote provides for the payment for insured services and the development and administration of policies and programs under the Medical Services Plan including:

(a) *Administration*—This sub-vote provides for the administration of the Medical Services Plan. Services include registration of subscribers, billing and processing of premiums, auditing claims for benefits and preparing for the negotiation of contracts with practitioners.

(b) *Medical Services Plan*—This sub-vote provides contributions to the Medical Services Plan for expenditures in excess of Medical Services Plan premium revenue. Medical Services Plan premiums are paid directly to the Medical Services Plan and are not recorded as provincial revenue or as a recovery to this vote (refer to table below for additional details). Expenditures of the plan include payments to physicians, dental surgeons, other practitioners and laboratories on a fee for service basis according to a schedule of fees approved by the Commission. Some practitioners are reimbursed on a salaried or sessional basis. The plan is responsible for funding other expenses as required under negotiated contractual agreements with the British Columbia Medical Association.

(c) *Recoveries from Health Improvement Fund* — This sub-vote provides for recoveries from the Health Improvement Fund Special Account to meet 1986/87 population and utilization cost pressures.

MEDICAL SERVICES COMMISSION

SUPPLEMENTARY INFORMATION

The following table shows the estimated total expenditure of the Medical Services Commission:

Estimates 1986/87 $		Estimates 1987/88 $
916,593,263	Total Expenditure of Medical Services Commission	**944,849,233**
(367,475,285)	*Less* Subscriber Premiums	**(404,475,285)**
549,117,978	Equals Voted Appropriation (Vote 41)	**540,373,948**

Vote 41

MEDICAL SERVICES COMMISSION

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION		
Salaries and Benefits	12,913,275	**13,324,118**
Operating Costs	12,120,826	**12,305,026**
Asset Acquisitions	1,077,003	**1,077,003**
Total	26,111,104	**26,706,147**
MEDICAL SERVICES PLAN		
Grants and Contributions	564,006,874	**554,667,801**
RECOVERIES FROM HEALTH IMPROVEMENT FUND		
Recoveries	(41,000,000)	**(41,000,000)**

Vote 42

PREVENTIVE AND COMMUNITY CARE SERVICES

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
65,761,757		Preventive Services (net of recoveries)		**71,740,814**
	3,269,198	—Program Management	**3,472,473**	
	62,492,559	—Field Operations	**68,268,341**	
181,364,189		Community Care Services (net of recoveries)		**198,180,145**
	2,791,453	—Vital Statistics	**2,864,912**	
	17,245,359	—Forensic Psychiatric Services	**18,365,971**	
	21,957,944	—Alcohol and Drug	**24,040,442**	
	117,075,588	—Mental Health	**124,710,720**	
	22,293,845	—Services to the Handicapped	**28,198,100**	
(6,700,000)		Recoveries from Health Improvement Fund		**(24,500,000)**
240,425,946		Total Vote		**245,420,959**

VOTE DESCRIPTION

This vote provides for the service delivery, program management and policy development for preventive and community care programs including:

(a) *Preventive Services*—This sub-vote provides for the management and operation of preventive programs including public health nursing, public health inspection, health promotion and education, speech and hearing, nutrition, dental, epidemiology and medical health officers. It also provides clinical services for tuberculosis, sexually transmitted diseases, laboratory, pharmacy, kidney dialysis, home oxygen and other medical services. In addition, contributions are provided to municipalities for the delivery of certain preventive programs and to agencies providing health promotion programs. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(b) *Community Care Services*—This sub-vote provides for vital statistics, forensic psychiatric services, alcohol and drug programs, mental health services and services to the handicapped.

(i) Vital Statistics—provides for the registration and certification of births, deaths, marriages, divorces, name changes and other statistical services.

(ii) Forensic Psychiatric Services—provides for the management and operation of forensic psychiatric services to the courts and justice agencies in the province for adults and juveniles on an inpatient, outpatient and consultative basis. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(iii) Alcohol and Drug— provides for the management and operation of outpatient clinics, detoxification centres and residential treatment centres through direct operations and financial contributions to private agencies. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(iv) Mental Health—provides for the management and operation of Riverview Hospital, mental health centres, Burnaby Psychiatric Services and the Residential Care (boarding home, group home) Program. Financial contributions are provided to Greater Vancouver Mental Health Services. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(v) Services to the Handicapped—provides for the rationalization of services to multi-handicapped persons in British Columbia through funding of Glendale Lodge and other facilities, community residential placements for children and adults, respite and other family support services, special care service initiatives throughout the province and the operation of a toll-free telephone referral service.

(c) *Recoveries from Health Improvement Fund* — This sub-vote provides for recoveries from the Health Improvement Fund Special Account for initiatives related to acquired immune deficiency syndrome, kidney dialysis, home oxygen, handicapped services, children's mental health, other new initiatives and increases in operating costs.

PREVENTIVE AND COMMUNITY CARE SERVICES

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
PREVENTIVE SERVICES		
Salaries and Benefits	41,092,467	**42,479,158**
Operating Costs	15,257,947	**17,007,177**
Asset Acquisitions	761,387	**761,387**
Grants and Contributions	9,106,618	**11,949,754**
Other Expenditures	725,000	**725,000**
Recoveries	(1,181,662)	**(1,181,662)**
Total	65,761,757	**71,740,814**
COMMUNITY CARE SERVICES		
Salaries and Benefits	94,202,380	**99,003,110**
Operating Costs	18,031,813	**18,835,238**
Asset Acquisitions	1,017,918	**1,143,218**
Grants and Contributions	76,639,680	**88,571,130**
Recoveries	(8,527,602)	**(9,372,551)**
Total	181,364,189	**198,180,145**
RECOVERIES FROM HEALTH IMPROVEMENT FUND		
Recoveries	(6,700,000)	**(24,500,000)**

Vote 43

INSTITUTIONAL SERVICES

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		**$**	**$**
1,514,257,725		Hospital Programs		**1,718,475,741**
	6,734,888	—Program Management	**6,758,774**	
	1,389,662,764	—Operating Contributions to Hospitals	**1,587,946,894**	
	85,188,073	—Hospital Construction and Renovation	**85,898,073**	
	32,672,000	—Hospital Equipment	**37,872,000**	
302,279,081		Continuing Care		**322,563,266**
	3,013,722	—Program Management	**3,055,181**	
	208,908,855	—Long Term Care Facilities	**224,238,358**	
	21,155,028	—Home Nursing Care	**22,509,145**	
	937,464	—Community Physiotherapy	**987,826**	
	51,203,880	—Homemaker Services	**53,696,369**	
	3,704,771	—Adult Day Care	**3,884,512**	
	2,679,250	—Group Homes for the Handicapped	**2,811,643**	
	10,676,111	—Long Term Care Assessments	**11,380,232**	
54,359,033		Emergency Health Services (net of recoveries)		**54,874,033**
	1,253,081	—Program Management	**1,084,281**	
	53,105,952	—Ambulance Services	**53,789,752**	
(70,900,000)		Recoveries from Health Improvement Fund		**(172,000,000)**
1,799,995,839		Total Vote		**1,923,913,040**

VOTE DESCRIPTION

This vote provides for the service delivery, program management, policy development and planning responsibility for institutional, acute and continuing patient care programs including:

(a) *Hospital Programs*—This sub-vote provides for program management and contributions for the operation, construction, renovation and equipment purchases of acute and extended care hospitals. Program management includes policy formulation and implementation, resource allocation, administrative and consultative services, facility planning, hospital monitoring and data retrieval. Hospital operating contributions pay for the majority of operating costs of hospitals after deducting other sources of revenue. Included in this amount is a provision for hospital liability self insurance. This sub-vote also provides for contributions to the Red Cross, cancer clinics and other hospital and health related agencies and payments for computer services shared by hospitals and for out-of-province hospital services. In addition, it provides for payment of the provincial government's share of debt servicing for hospital construction and renovation projects, contributions for minor capital projects and payment of the provincial government's share of the purchase of approved equipment.

(b) *Continuing Care*—This sub-vote provides for program management, direct service and contributions for programs to serve residents of British Columbia who require assistance in carrying out daily living activities, but who do not require the high level of care provided by an acute care hospital. The direct services include provision of home nursing care, long term care assessment and community physiotherapy. Contributions include funding to proprietary and non-profit long term care facilities for the delivery of personal, intermediate and extended care services, homemaker agencies to provide care for clients in their own homes, adult day care for clients who cannot fully cope in the community but who do not require the fulltime use of a facility, and group homes for the handicapped. Contributions are also provided to municipalities and other health related agencies for the provision of home care and long term care services. These contributions normally pay the majority of operating costs after deducting revenue from direct charges to patients.

(c) *Emergency Health Services*—This sub-vote provides for emergency health services including ground and air ambulance service throughout the province, the operation of an ambulance modification depot, training programs for emergency medical assistants and paramedic crews and coordination of the ministry's responsibility in disaster planning. Contributions are made to agencies which provide services on behalf of the Emergency Health Services Commission. Recoveries are received for work performed by the ambulance modification depot and from the Workers' Compensation Board for salaries paid to Commission employees injured on the job.

(d) *Recoveries from Health Improvement Fund*— This sub-vote provides for recoveries from the Health Improvement Fund Special Account for workload increases, organ and bone marrow transplantation, new beds, increases in services, other new initiatives and increases in operating costs.

INSTITUTIONAL SERVICES

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
HOSPITAL PROGRAMS		
Salaries and Benefits	5,415,686	**5,419,572**
Operating Costs	1,170,478	**1,190,478**
Asset Acquisitions	10,724	**10,724**
Grants and Contributions	1,507,647,837	**1,711,841,967**
Other Expenditures	13,000	**13,000**
Total	1,514,257,725	**1,718,475,741**
CONTINUING CARE		
Salaries and Benefits	15,527,479	**16,046,127**
Operating Costs	2,087,312	**2,246,174**
Asset Acquisitions	23,200	**23,328**
Grants and Contributions	284,641,090	**304,247,637**
Total	302,279,081	**322,563,266**
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	38,419,710	**38,838,572**
Operating Costs	11,785,474	**11,923,662**
Asset Acquisitions	2,371,532	**2,509,282**
Grants and Contributions	1,994,317	**1,994,317**
Recoveries	(212,000)	**(391,800)**
Total	54,359,033	**54,874,033**
RECOVERIES FROM HEALTH IMPROVEMENT FUND		
Recoveries	(70,900,000)	**(172,000,000)**

Special Account

HEALTH IMPROVEMENT FUND

Estimates 1986/87			**Estimates 1987/88**	
$	$		**$**	**$**
720,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**600,000,000**
		Operating Transactions		
	—	Revenue	**—**	
	120,000,000	Expenditure	**240,000,000**	
(120,000,000)	(120,000,000)	Net Revenue (Expenditure)	**(240,000,000)**	**(240,000,000)**
600,000,000		**Total Account Balance at the End of the Fiscal Year**		**360,000,000**

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1986/87 with the passage of the *Health Improvement Appropriation Act, 1986* to provide $720,000,000 to maintain and improve health services over three years. Administered by the Minister of Health, the account is used to finance adjustments to operating budgets, to meet health care utilization pressures, to improve hospital care and medical services, and to fund new initiatives in preventive and community care.

There are no financing transactions under this account.

MINISTRY OF INTERGOVERNMENTAL RELATIONS

Summary[1]

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	134,879	44	Minister's Office	**148,133**	
	1,774,306	45	Ministry Operations	**2,457,460**	
1,909,185			**Total Voted Expenditure**		**2,605,593**
			Special Accounts (Statutory)		
—			None		—
1,909,185			**Total General Fund Expenditure**		**2,605,593**
			Special Funds (Statutory)		
	1,973,000	(S)	First Citizens'	**1,973,000**	
1,973,000			Total Special Funds		**1,973,000**
3,882,185			**Total Consolidated Revenue Fund Expenditure**		**4,578,593**
32			**Total Fulltime Equivalent (FTE) Employment**[2]		**41**

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	1,170,060	Salaries and Benefits	**1,601,948**	
	541,825	Operating Costs	**745,845**	
	82,300	Asset Acquisitions	**142,800**	
	115,000	Grants and Contributions	**115,000**	
1,909,185		**Total Voted Expenditure**		**2,605,593**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 44

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
134,879	Total Vote	148,133

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Intergovernmental Relations, and includes the salaries of the minister and the immediate staff.

Vote 44

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	122,379	**129,633**
Operating Costs	11,000	**17,000**
Asset Acquisitions	1,500	**1,500**
Total	134,879	**148,133**

Vote 45

MINISTRY OPERATIONS

Estimates 1986/87 $		Estimates 1987/88 $
1,774,306	Total Vote	**2,457,460**

VOTE DESCRIPTION

This vote provides for the general operations of the ministry and for the development and coordination of policies, strategies and activities regarding British Columbia's relations with other governments at the provincial, federal, and international levels. This vote also provides for the development of British Columbia's proposals to amend the Constitution and for the operation of British Columbia House, Ottawa, which represents provincial interests in Ottawa by monitoring federal policy and legislative initiatives and providing public information on all aspects of British Columbia. In addition, this vote provides for the Native Affairs Secretariat, which develops policy on various native issues, coordinates inter-ministry work on program issues, establishes and maintains liaison with Indian groups, local communities, and the federal government, and administers the First Citizens' Special Fund. A grant is provided to the Canadian Intergovernmental Conference Secretariat.

Vote 45

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	1,047,681	**1,472,315**
Operating Costs	530,825	**728,845**
Asset Acquisitions	80,800	**141,300**
Grants and Contributions	115,000	**115,000**
Total	1,774,306	**2,457,460**

Special Fund

FIRST CITIZENS'

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
27,195,545		**Total Fund Balance at the Beginning of the Fiscal Year**		**27,195,545**
		Operating Transactions		
	1,973,000	Revenue	**1,973,000**	
	1,973,000	Expenditure	**1,973,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
27,195,545		**Total Fund Balance at the End of the Fiscal Year**		**27,195,545**

SPECIAL FUND DESCRIPTION

This fund was originally created as a Fixed Capital (Perpetual) Fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Intergovernmental Relations, the fund promotes the advancement and expansion of the cultural, educational and economic circumstances and position of persons of the North American Indian race who were born in and are residents of British Columbia. Interest earned each year on the fund balance is credited to the fund as revenue. Expenditures consist of grants to deserving native projects, groups and organizations. Administration costs are funded through the ministry's voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF LABOUR AND CONSUMER SERVICES

Summary[1]

Estimates 1986/87		Vote No.		Estimates 1987/88	
$	$			$	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	249,449	46	Minister's Office	236,168	
	21,264,045	47	Ministry Operations	22,227,574	
21,513,494			**Total Voted Expenditure**		22,463,742
			Special Accounts (Statutory)		
—			None		—
21,513,494			**Total General Fund Expenditure**		22,463,742
			Special Funds (Statutory)		
—			None		—
21,513,494			**Total Consolidated Revenue Fund Expenditure**		22,463,742
395			**Total Fulltime Equivalent (FTE) Employment**[2]		400

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	17,590,647	Salaries and Benefits	18,621,306	
	7,742,698	Operating Costs	7,985,581	
	919,613	Asset Acquisitions	732,152	
	23,200	Grants and Contributions	18,200	
	(4,762,664)	Recoveries	(4,893,497)	
21,513,494		**Total Voted Expenditure**		22,463,742

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 46

MINISTER'S OFFICE

Estimates 1986/87* $		Estimates 1987/88 $
249,449	Total Vote	**236,168**

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* The *1986/87 Estimates* includes a portion of the previous vote of the Office of the Minister of Consumer and Corporate Affairs which has been disestablished.

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Labour and Consumer Services, and includes the salaries of the minister and the immediate staff.

Vote 46

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	243,037	**224,168**
Operating Costs	6,075	**11,500**
Asset Acquisitions	337	**500**
Total	249,449	**236,168**

Vote 47

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
4,670,669	Administration and Support Services	**4,850,000**
7,111,162	Labour Relations	**7,418,006**
3,554,628	Labour Relations Board	**3,565,855**
10	Workers' Compensation Review Board and Compensation Advisory Services (net of recoveries)	**10**
985,883	British Columbia Council of Human Rights	**1,077,799**
3,043,563	Consumer Services	**3,135,156**
1,898,130	Liquor Control and Licensing	**2,180,748**
21,264,045	Total Vote	**22,227,574**

VOTE DESCRIPTION

This vote provides for ministry programs and activities, including:

(a) *Administration and Support Services*—This sub-vote provides for the ministry's management and central services including financial, personnel, communications, information systems and other administrative systems.

(b) *Labour Relations*—This sub-vote provides services related to harmonious labour relations, including mediation services, administration of the *Employment Standards Act*, support services to the Labour Relations Board and British Columbia Council of Human Rights, and related policy services.

(c) *Labour Relations Board*—This sub-vote provides for the administration of the *Labour Code*.

(d) *Workers' Compensation Review Board and Compensation Advisory Services*—This sub-vote provides for the operation of the Workers' Compensation Review Board, an agency established under the *Workers Compensation Act*, which reviews decisions made by the Workers' Compensation Board. Compensation Advisory Services provides advice to employers and workers respecting decisions made by the Workers' Compensation Board. The costs associated with the Workers' Compensation Review Board and the Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

(e) *British Columbia Council of Human Rights*—This sub-vote provides for the administration of provincial human rights legislation, including a public education program.

(f) *Consumer Services*—This sub-vote provides for the promotion of fairness and understanding in the marketplace through the development, administration and enforcement of consumer legislation, including the *Trade Practice Act* and the *Consumer Protection Act*. It regulates certain aspects of cemetery, motor dealer and travel firm operations, assists over-committed debtors through counselling and debt pooling arrangements and investigates trade practices violations involving consumer loss. This sub-vote also provides for consumer education concerning rights and obligations, information and advice to the business community, research and advice on a wide variety of commercial matters related to consumers and administration of the *Residential Tenancy Act, 1984*, which governs the relationship between landlords and tenants who rent residential premises.

(g) *Liquor Control and Licensing*—This sub-vote provides for the overall direction and control of policy development, administration and inspections in support of the *Liquor Control and Licensing Act* and regulations.

Vote 47

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,450,339	**1,591,561**
Operating Costs	2,575,960	**2,770,939**
Asset Acquisitions	629,370	**472,500**
Grants and Contributions	15,000	**15,000**
Total	4,670,669	**4,850,000**
LABOUR RELATIONS		
Salaries and Benefits	5,346,525	**5,670,386**
Operating Costs	1,733,383	**1,716,341**
Asset Acquisitions	29,254	**29,279**
Grants and Contributions	2,000	**2,000**
Total	7,111,162	**7,418,006**
LABOUR RELATIONS BOARD		
Salaries and Benefits	2,390,390	**2,473,498**
Operating Costs	1,088,097	**1,016,216**
Asset Acquisitions	76,141	**76,141**
Total	3,554,628	**3,565,855**
WORKERS' COMPENSATION REVIEW BOARD AND COMPENSATION ADVISORY SERVICES		
Salaries and Benefits	3,356,144	**3,446,294**
Operating Costs	1,265,107	**1,377,411**
Asset Acquisitions	136,423	**69,802**
Grants and Contributions	5,000	**—**
Recoveries	(4,762,664)	**(4,893,497)**
Total	10	**10**
BRITISH COLUMBIA COUNCIL OF HUMAN RIGHTS		
Salaries and Benefits	556,619	**671,881**
Operating Costs	416,013	**392,618**
Asset Acquisitions	12,051	**12,100**
Grants and Contributions	1,200	**1,200**
Total	985,883	**1,077,799**
CONSUMER SERVICES		
Salaries and Benefits	2,537,483	**2,648,483**
Operating Costs	481,543	**467,893**
Asset Acquisitions	24,537	**18,780**
Total	3,043,563	**3,135,156**
LIQUOR CONTROL AND LICENSING		
Salaries and Benefits	1,710,110	**1,895,035**
Operating Costs	176,520	**232,663**
Asset Acquisitions	11,500	**53,050**
Total	1,898,130	**2,180,748**

MINISTRY OF MUNICIPAL AFFAIRS

Summary[1]

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	189,745	48	Minister's Office	235,919	
	23,823,837	49	Ministry Operations	26,379,686	
	227,000,000	50	Municipal Revenue Sharing	231,000,000	
	162,145,000	51	Transit Services	158,635,000	
413,158,582			**Total Voted Expenditure**		416,250,605
			Special Accounts (Statutory)		
	900,000	(S)	Downtown Revitalization	250,000	
	3,193,244	(S)	University Endowment Lands Administration	1,542,000	
4,093,244			Total Special Accounts		1,792,000
417,251,826			**Total General Fund Expenditure**		418,042,605
			Special Funds (Statutory)		
	223,100,000	(S)	Revenue Sharing	230,750,000	
	(227,000,000)		*Less* Transfers to the Fund from Voted Expenditure (Vote 50)	(231,000,000)	
(3,900,000)			Total Special Funds (net of transfers)		(250,000)
413,351,826			**Total Consolidated Revenue Fund Expenditure**		417,792,605
448			**Total Fulltime Equivalent (FTE) Employment**[2]		448
			FINANCING TRANSACTIONS		
			Downtown Revitalization (Special Account)		

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	16,502,834	Salaries and Benefits	17,332,310	
	6,146,968	Operating Costs	6,644,809	
	372,072	Asset Acquisitions	584,322	
	391,534,500	Grants and Contributions	393,106,500	
	(1,397,792)	Recoveries	(1,417,336)	
413,158,582		**Total Voted Expenditure**		416,250,605

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 48

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
189,745	Total Vote	**235,919**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Municipal Affairs, and includes the salaries of the minister and the immediate staff.

Vote 48

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	176,245	**216,919**
Operating Costs	13,500	**19,000**
Total	189,745	**235,919**

Vote 49

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
4,876,245	Administration and Support Services	**5,451,388**
1,373,489	Local Government Services	**1,458,139**
13,010,160	Safety and Standards	**13,462,381**
2,908,943	University Endowment Lands (net of recoveries)	**3,202,778**
555,000	Provincial Capital Commission	**555,000**
1,100,000	Grants and Contributions	**2,250,000**
23,823,837	Total Vote	**26,379,686**

VOTE DESCRIPTION

This vote provides for executive direction and management of the ministry and delivery of operating and statutory grant programs including:

(a) *Administration and Support Services*—This sub-vote provides for executive direction and administrative services to the operating programs of the ministry. This sub-vote also provides for policy research and development, legislative review, budget coordination, financial administration, personnel administration, office management and accommodation, data processing services, communications services, information services, administration of the *Home Owner Grant Act* and the Provincial/Municipal Partnership Program, and advice and assistance in community and regional development processes as they relate to local government and administration of the *Islands Trust Act*. Contributions are made to regional districts to cover expenses related to the election of Trustees to the Islands Trust.

(b) *Local Government Services*—This sub-vote provides for the Office of the Inspector of Municipalities and the review and monitoring of local government administrative and financial practices and procedures as well as advisory, administrative and technical support services to municipal officers. Included in these functions are municipal financial and administrative services, collection, recording and assessment of municipal and regional statistical and related information, engineering analysis of local government water and sewerage construction projects, and investigations into local government issues.

(c) *Safety and Standards*—This sub-vote provides for public safety programs including the Office of the Fire Commissioner, the establishment of building construction and safety standards, inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides and refrigerator systems, public education and training support for public safety personnel through contributions to the Fire Academy, investigations and the licensing of technical personnel. This sub-vote also provides for the administration of the Downtown Revitalization Program.

(d) *University Endowment Lands*—This sub-vote provides for the management and operation of the University Endowment Lands including a recoverable contribution to the City of Vancouver for back-up fire protection services. Recoveries also include fees, licences, ratepayer contributions and revenue from the sale of sundry items.

(e) *Provincial Capital Commission*—This sub-vote provides for provincial contributions toward the general operation of the Provincial Capital Commission and its responsibilities for preserving, upgrading and planning amenities within the capital district.

(f) *Grants and Contributions*—This sub-vote provides for grants and contributions to local governments and improvement districts. Included in this function are conditional and unconditional grants for local services to provincial property as provided under the *Municipal Aid Act* and other general grants to assist local authorities in financing various projects and services.

Vote 49

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	2,406,930	**2,688,325**
Operating Costs	2,242,287	**2,493,063**
Asset Acquisitions	207,028	**268,000**
Grants and Contributions	20,000	**2,000**
Total	4,876,245	**5,451,388**
LOCAL GOVERNMENT SERVICES		
Salaries and Benefits	1,255,489	**1,296,639**
Operating Costs	118,000	**161,500**
Total	1,373,489	**1,458,139**
SAFETY AND STANDARDS		
Salaries and Benefits	9,713,857	**10,077,386**
Operating Costs	2,596,102	**2,718,253**
Asset Acquisitions	50,201	**66,742**
Grants and Contributions	650,000	**600,000**
Total	13,010,160	**13,462,381**
UNIVERSITY ENDOWMENT LANDS		
Salaries and Benefits	2,950,313	**3,053,041**
Operating Costs	1,177,079	**1,252,993**
Asset Acquisitions	114,843	**249,580**
Grants and Contributions	64,500	**64,500**
Recoveries	(1,397,792)	**(1,417,336)**
Total	2,908,943	**3,202,778**
PROVINCIAL CAPITAL COMMISSION		
Grants and Contributions	555,000	**555,000**
GRANTS AND CONTRIBUTIONS		
Grants and Contributions	1,100,000	**2,250,000**

Vote 50

MUNICIPAL REVENUE SHARING

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
223,100,000	Revenue Sharing Grant Account	**230,750,000**
3,900,000	Revenue Sharing Stabilization Account	**250,000**
227,000,000	Total Vote	**231,000,000**

VOTE DESCRIPTION

This vote provides for the transfer of funds to the Revenue Sharing Special Fund which was created in 1977. The amount of the transfer is in accordance with the provisions of the *Revenue Sharing Act, 1979* and subsequent amendments. It includes:

(a) *Revenue Sharing Grant Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Special Fund to provide for conditional and unconditional grants to British Columbia municipalities and regional districts.

(b) *Revenue Sharing Stabilization Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Stabilization Account within the Revenue Sharing Special Fund. Funds from this account are available for purposes of grant stabilization.

Vote 51

TRANSIT SERVICES

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
121,045,000	British Columbia Transit	**119,705,000**
41,100,000	SkyTrain Guideway	**38,930,000**
162,145,000	Total Vote	**158,635,000**

VOTE DESCRIPTION

This vote provides for contributions to transit services including:

(a) *British Columbia Transit*—This sub-vote provides for contributions to public passenger transportation services in large and small communities throughout the province and includes contributions to the SkyTrain rapid transit system in the Greater Vancouver region. This sub-vote also provides for contributions for transportation services to the disabled in various communities throughout the province.

(b) *SkyTrain Guideway*—This sub-vote provides for debt servicing and retirement of the fifty per cent share of the SkyTrain guideway capital costs directly assumed by the provincial government.

Vote 50

MUNICIPAL REVENUE SHARING

Group Account Classification

REVENUE SHARING GRANT ACCOUNT	Estimates 1986/87 $	**Estimates 1987/88 $**
Grants and Contributions	223,100,000	**230,750,000**

REVENUE SHARING STABILIZATION ACCOUNT		
Grants and Contributions	3,900,000	**250,000**

Vote 51

TRANSIT SERVICES

Group Account Classification

BRITISH COLUMBIA TRANSIT	Estimates 1986/87 $	**Estimates 1987/88 $**
Grants and Contributions	121,045,000	**119,705,000**

SKYTRAIN GUIDEWAY		
Grants and Contributions	41,100,000	**38,930,000**

Special Account

DOWNTOWN REVITALIZATION

Estimates 1986/87			**Estimates 1987/88**	
$	$		**$**	**$**
6,104,503		**Total Account Balance at the Beginning of the Fiscal Year**		**2,450,000**
		Operating Transactions		
	—	Revenue	**—**	
	900,000	Expenditure	**250,000**	
(900,000)	(900,000)	Net Revenue (Expenditure)	**(250,000)**	**(250,000)**
145,497		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	1,307,000	Receipts	**1,500,000**	
(4,750,000)	4,750,000	Disbursements	**2,200,000**	**(2,200,000)**
	(3,443,000)	Net Cash Source (Requirement)	**(700,000)**	
1,850,000		Difference Between *1986/87 Estimates* and Projected Actual Disbursements		
2,450,000		**Total Account Balance at the End of the Fiscal Year**		***Nil***

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*As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Special Funds Act, 1980* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, the account provides for grants and contributions to municipalities and the business community to revitalize downtown areas and provides repayable loans to municipalities to assist in financing the capital cost of downtown improvements.

The account's balance was established with a $25,000,000 appropriation in 1980. No revenue is credited to the account as interest on outstanding loan principal is paid to the General Fund. Operating expenditure includes grants and contributions with administration costs being funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent loan repayments and are credited to the General Fund, not the account.

Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
3,739,772		**Total Account Balance at the Beginning of the Fiscal Year**		**2,921,772**
		Operating Transactions		
	1,425,000	Revenue	**1,452,000**	
	3,193,244	Expenditure	**1,542,000**	
(1,768,244)	(1,768,244)	Net Revenue (Expenditure)	**(90,000)**	**(90,000)**
950,244		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
2,921,772		**Total Account Balance at the End of the Fiscal Year**		**2,831,772**

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, the account provides for the operation and management of the University Endowment Lands.

Account revenue is derived from University Endowment Lands resident ratepayer contributions. Account expenditure is for the maintenance and operation of the University Endowment Lands.

No financing transactions are provided for under this account.

Special Fund

REVENUE SHARING

Estimates 1986/87			**Estimates 1987/88**	
$	$		**$**	**$**
25,202,259		**Total Fund Balance at the Beginning of the Fiscal Year**		**37,102,259**
		Operating Transactions		
	227,000,000	Revenue	**231,000,000**	
	223,100,000	Expenditure	**230,750,000**	
3,900,000	3,900,000	Net Revenue (Expenditure)	**250,000**	**250,000**
8,000,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
37,102,259		**Total Fund Balance at the End of the Fiscal Year**		**37,352,259**

SPECIAL FUND DESCRIPTION

This fund was originally created as a fund by the *Revenue Sharing Act, 1977*, and continued as a fund under the *Revenue Sharing Act, 1979*. Administered by the Ministry of Municipal Affairs, this fund provides conditional and unconditional grants to all British Columbia municipalities and regional districts on the basis of established criteria.

Beginning with the fiscal year ending March 31, 1979, money is paid into the fund annually from the General Fund by way of a voted appropriation (Vote 50). The amount of the voted appropriation is determined by the revenue sharing formula contained in the *Revenue Sharing Act* (one percentage point of both provincial personal and corporation income taxes, six per cent of provincial social service tax and six per cent of renewable and non-renewable provincial resource revenue plus any previous years' adjustments). Conditional grants are paid for general planning, municipal restructuring, utility line undergrounding, water and sewerage facilities and studies, and major municipal highways. The remaining grants are unconditional, the major portion of which is distributed according to a formula with population, expenditure and assessment components. Administration costs are provided through voted appropriations. Fund balances may be used for revenue sharing stabilization purposes.

No financing transactions are provided for under this fund.

MINISTRY OF PROVINCIAL SECRETARY AND GOVERNMENT SERVICES

Summary[1]

Estimates 1986/87 $	Estimates 1986/87 $	Vote No.		Estimates 1987/88 $	Estimates 1987/88 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	194,140	52	Minister's Office	**206,621**	
	59,198,900	53	Ministry Operations	**54,368,021**	
	10	54	Pensions and Employee Benefits Administration	**10**	
	10	55	Pensions and Employee Benefits Contributions	**10**	
59,393,060			**Total Voted Expenditure**		**54,574,662**
			Special Accounts (Statutory)		
—			None		—
59,393,060			**Total General Fund Expenditure**		**54,574,662**
			Special Funds (Statutory)		
—			None		—
59,393,060			**Total Consolidated Revenue Fund Expenditure**		**54,574,662**
1,113			**Total Fulltime Equivalent (FTE) Employment**[2]		**1,113**

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	Estimates 1986/87 $		Estimates 1987/88 $	Estimates 1987/88 $
	35,149,868	Salaries and Benefits[3]	**37,957,085**	
	32,945,905	Operating Costs[4]	**32,448,336**	
	4,279,850	Asset Acquisitions	**6,786,250**	
	173,000	Grants and Contributions	**103,000**	
	6,057,313	Other Expenditures[5]	**2,331,160**	
	(19,212,876)	Recoveries[3], [4], [5]	**(25,051,169)**	
59,393,060		**Total Voted Expenditure**		**54,574,662**

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

[3] Net of gross employee benefits budgeted centrally for the government in Vote 55 ($183,692,000 in the *1986/87 Estimates* and $193,982,010 in the *1987/88 Estimates*). These costs are fully recovered from special offices, ministries and participating public bodies.

[4] Net of gross telecommunications and postal costs budgeted centrally for the government in Vote 53 ($43,703,493 in the *1986/87 Estimates* and $48,081,000 in the *1987/88 Estimates*). These costs are fully recovered from special offices, ministries and participating public bodies.

[5] Net of recoverable inventories for the Queen's Printer in Vote 53 ($20,629,000 in the *1986/87 Estimates* and $21,861,000 in the *1987/88 Estimates*).

Vote 52

MINISTER'S OFFICE

Estimates 1986/87 $		**Estimates 1987/88** **$**
194,140	Total Vote	**206,621**

VOTE DESCRIPTION

This vote provides for the Office of the Provincial Secretary and Minister of Government Services, and includes the salaries of the Provincial Secretary and Minister of Government Services and the immediate staff.

Vote 52

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88** **$**
Salaries and Benefits	176,140	**191,621**
Operating Costs	17,000	**13,000**
Asset Acquisitions	1,000	**2,000**
Total	194,140	**206,621**

Vote 53

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
6,553,370		Administration and Support Services (net of recoveries)		7,247,790
	6,553,360	—General Administration	7,247,780	
	10	—Lottery Grants Administration	10	
14,388,662		Provincial Secretary		8,989,878
	6,034,306	—Protocol and Special Services	1,653,686	
	325,055	—Government House	337,140	
	5,096,300	—Legislative Buildings Operations	3,622,000	
	2,755,001	—Provincial Elections	3,200,052	
	178,000	—Public Service Commission	177,000	
12,726,635		Government Services (net of recoveries)		13,258,762
	10	—Postal Services	10	
	10	—Telecommunications Services	10	
	10	—Queen's Printer	10	
	1,124,807	—Vehicle Management	1,198,314	
	7,846,598	—Air Services	7,998,071	
	368,688	—Risk Management Services	402,220	
	1,295,837	—Records Management	1,425,828	
	2,090,675	—Provincial Archives	2,234,299	
5,701,649		Government Personnel Services		5,951,652
7,400,928		Public Affairs Bureau		5,661,606
12,427,656		Government Agents (net of recoveries)		13,258,333
59,198,900		Total Vote		54,368,021

VOTE DESCRIPTION

This vote provides for the administration of the *Ministry of Provincial Secretary and Government Services Act*, the *Lottery Act*, the *Queen's Printer Act*, the *Election Act*, the *Inquiry Act*, the *Document Disposal Act*, the *Public Service Act*, and the provision of central services to the Legislature, the Executive Council, government ministries and offices and participating public bodies. Major activities include:

(a) *Administration and Support Services*—This sub-vote provides for administration and support to the ministry and the Lottery Special Fund through:

  (i) General Administration—provides for the ministry executive, general administration, planning and development of policy for communications and other ministry programs, financial and personnel management and management of information systems; and

  (ii) Lottery Grants Administration—provides for the administration of grants from the Lottery Special Fund as authorized by the *Lottery Act*. Funds are also provided to the Ministry of Attorney General for the licensing and inspection of lotteries, bingos, casinos and other forms of social gambling in the province. All expenditure is recovered from the Lottery Special Fund.

(b) *Provincial Secretary*—This sub-vote provides for the programs and activities of the Provincial Secretary. Acting as secretariat to government, the Provincial Secretary provides specialized and statutory services to the executive and government including:

  (i) Protocol and Special Services—provides for the expenses of cabinet and its members, cabinet committees, travel expenses of members of the Executive Council, Parliamentary Secretaries and related staff within Canada including the payment of prescribed allowances, official ceremonies, government-hosted functions and for the costs associated with visiting dignitaries. Grants are provided for the Queen Elizabeth II British Columbia Centennial Scholarship;

  (ii) Government House—provides for the operation of Government House, including official functions held there, and for the office of the Lieutenant Governor;

  (iii) Legislative Buildings Operations—provides for the operation and maintenance costs of the legislative buildings and Government House;

  (iv) Provincial Elections—provides for the administration of provincial elections, by-elections and plebiscites and for the compilation and maintenance of the voters list as required by the *Election Act; and*

  (v) Public Service Commission—provides for the fees and salaries of the Commissioners and staff, and the expenses of the Commission in the processing and hearing of appeals under the *Public Service Act*.

(Continued on page 162)

Vote 53

MINISTRY OPERATIONS

Group Account Classification

ADMINISTRATION AND SUPPORT SERVICES	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	2,958,898	**3,261,912**
Operating Costs	4,010,736	**4,250,321**
Asset Acquisitions	174,250	**411,250**
Grants and Contributions	95,000	**—**
Other Expenditures	636,313	**1,363,160**
Recoveries	(1,321,827)	**(2,038,853)**
Total	6,553,370	**7,247,790**
PROVINCIAL SECRETARY		
Salaries and Benefits	1,844,362	**2,030,878**
Operating Costs	6,581,300	**5,330,000**
Asset Acquisitions	724,000	**814,000**
Grants and Contributions	28,000	**28,000**
Other Expenditures	5,211,000	**787,000**
Total	14,388,662	**8,989,878**

(Continued on page 163)

Vote 53—*Continued*

(c) *Government Services*—This sub-vote provides central services to special offices, ministries and participating public bodies:

(i) Postal Services—provides for the costs of postal services. Costs are fully recovered from special offices, ministries and participating public bodies;

(ii) Telecommunications Services—provides for the administrative and operating costs of the government telecommunications network; technical assistance and specialized services related to communications; purchase, rental and operation of telephone and communication systems; and operation of telephone switchboards in certain locations. Costs are fully recovered from special offices, ministries and participating public bodies;

(iii) Queen's Printer—provides for printing services and stationery supplies. Costs are fully recovered from special offices, ministries and participating public bodies;

(iv) Vehicle Management—provides for management and policy development for the government vehicle fleet. A portion of these costs is recovered from special offices and ministries;

(v) Air Services—provides for air transportation services required by the government including emergency air ambulance services. This includes the acquisition and maintenance of aircraft, air and ground crews and related operating and administrative costs. A portion of these costs are recovered from special offices, ministries, and participating public bodies for staff travelling on government aircraft;

(vi) Risk Management Services—provides for technical advice and support services to special offices and ministries for insurance and risk management;

(vii) Records Management—provides for a centralized records management service for government including technical microfilming advice and support, and for the performance of duties prescribed under the *Document Disposal Act;* and

(viii) Provincial Archives—provides for the acquisition and preservation of historical government and private documents, printed materials and other records such as photographs, paintings, prints and audio-visual recordings considered to be of permanent historical significance to the province.

(d) *Government Personnel Services*—This sub-vote provides for the planning, development, implementation and administration of personnel policies and practices including those pertaining to the staffing, recruitment, selection and appointment of employees, the placement of employees who are supernumerary, disabled, or returning from long-term disability, the system of job evaluation and the classification of positions, the determination and review of the rates of compensation, employee benefits and allowances, and the design and development of staff training and safety programs. This sub-vote also provides for the negotiation and administration of collective agreements on behalf of government under the *Public Service Labour Relations Act*. Settlement payments for grievance arbitration and rights disputes, other personnel related settlements agreed to by the division and the employer's share of costs for boards of arbitration are also provided for in the sub-vote. A grant is provided for membership in the Public Employers of British Columbia.

(e) *Public Affairs Bureau*—This sub-vote provides for the planning, coordination and implementation of communication policy and programs, information services, and the operation of production centres, for special offices, ministries and participating public bodies.

(f) *Government Agents*—This sub-vote provides for the delivery of programs, services and information to the public in locations throughout the province on behalf, or in support, of ministries and participating public bodies. A portion of these costs is recovered from ministries and participating public bodies.

Vote 53—*Continued*

	Estimates 1986/87 $	**Estimates 1987/88 $**
GOVERNMENT SERVICES		
Salaries and Benefits	14,207,868	**15,678,699**
Operating Costs	52,804,249	**58,954,000**
Asset Acquisitions	2,233,500	**4,043,000**
Other Expenditures	20,639,000	**21,866,000**
Recoveries	(77,157,982)	**(87,282,937)**
Total	12,726,635	**13,258,762**
GOVERNMENT PERSONNEL SERVICES		
Salaries and Benefits	3,431,649	**3,499,652**
Operating Costs	1,584,000	**1,767,000**
Asset Acquisitions	436,000	**435,000**
Grants and Contributions	50,000	**75,000**
Other Expenditures	200,000	**175,000**
Total	5,701,649	**5,951,652**
PUBLIC AFFAIRS BUREAU		
Salaries and Benefits	1,278,928	**1,321,606**
Operating Costs	6,027,000	**4,180,000**
Asset Acquisitions	95,000	**160,000**
Total	7,400,928	**5,661,606**
GOVERNMENT AGENTS		
Salaries and Benefits	8,225,448	**8,823,318**
Operating Costs	3,926,113	**4,056,015**
Asset Acquisitions	288,100	**393,000**
Other Expenditures	—	**1,000**
Recoveries	(12,005)	**(15,000)**
Total	12,427,656	**13,258,333**

Vote 54

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Classification by Sub-Vote

Estimates 1986/87 $		**Estimates 1987/88 $**
4,747,175	Pensions Administration	**5,304,557**
306,400	Employee Benefits Administration	**351,842**
(5,053,565)	Chargebacks to Special Offices, Ministries and Pension Funds (recoveries)	**(5,656,389)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the cost of the Superannuation Commission including:

(a) *Pensions Administration*—This sub-vote provides for the development of pension policies and the operation of nine pension plans as authorized by the following statutes or regulations:

Pension (Public Service) Act;
Pension (Municipal) Act;
Pension (Teachers) Act;
Pension (College) Act;
Legislative Assembly Allowances and Pension Act;
British Columbia Rail Limited pension fund rules and regulations;
British Columbia Hydro and Power Authority pension fund regulations;
British Columbia Power Commission superannuation fund regulations; and
Workers' Compensation Board superannuation fund plan.

(b) *Employee Benefits Administration*—This sub-vote provides for the administration of employee benefits as authorized by the *Public Service Benefit Plan Act*, the *Public Service Act* and other statutes.

(c) *Chargebacks to Special Offices, Ministries and Pension Funds*—This sub-vote provides for the full recovery of the costs of administering pensions and employee benefits from special offices, ministries and pension funds.

Vote 54

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
PENSIONS ADMINISTRATION		
Salaries and Benefits	2,784,175	**2,869,557**
Operating Costs	1,635,000	**1,907,000**
Asset Acquisitions	328,000	**528,000**
Total	4,747,175	**5,304,557**
EMPLOYEE BENEFITS ADMINISTRATION		
Salaries and Benefits	242,400	**279,842**
Operating Costs	64,000	**72,000**
Total	306,400	**351,842**
CHARGEBACKS TO SPECIAL OFFICES, MINISTRIES AND PENSION FUNDS		
Recoveries	(5,053,565)	**(5,656,389)**

Vote 55

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
89,147,000		Pension Contributions and Retirement Benefits (net of recoveries)		**90,237,010**
	65,680,000	—Provincial Pension	**66,493,010**	
	500,000	—Miscellaneous Statutory Items	**500,000**	
	14,686,000	—Canada Pension	**15,732,000**	
	281,000	—Members of the Legislative Assembly Superannuation	**281,000**	
	8,000,000	—Death and Retiring Benefits	**7,231,000**	
86,219,000		Employee Health, Insurance and Other Benefits (net of recoveries)		**94,924,000**
	19,328,000	—Extended Health and Dental	**20,188,000**	
	3,600,000	—Group Insurance	**3,600,000**	
	13,091,000	—Medical Services Plan	**14,700,000**	
	9,500,000	—Long Term Disability	**12,418,000**	
	135,000	—Group Aviation Accident Insurance	**135,000**	
	21,400,000	—Unemployment Insurance	**23,460,000**	
	7,500,000	—Workers' Compensation	**8,000,000**	
	11,665,000	—Other Benefits	**12,423,000**	
(175,365,990)		Chargebacks to Special Offices and Ministries (recoveries)		**(185,161,000)**
10		Total Vote		**10**

VOTE DESCRIPTION

This vote provides for the costs to government of statutory and other employee benefits including:

(a) *Pension Contributions and Retirement Benefits:*

- (i) Provincial Pension—provides for the costs of employer contributions as required by the *Pension (Public Service) Act;*
- (ii) Miscellaneous Statutory Items—provides for the employer's costs for minor statutory requirements under the *Pension (Public Service) Act* such as payments in recognition of war service;
- (iii) Canada Pension—provides for the employer's costs of matching employee contributions to the Canada Pension Plan;
- (iv) Members of the Legislative Assembly Superannuation—provides for the cost of government contributions as required by the *Legislative Assembly Allowances and Pension Act; and*
- (v) Death and Retiring Benefits—provides for the costs of death benefits to nominated beneficiaries of participating pensioners, service gratuities upon death in service and pre-retirement leave and/or retirement allowances and costs granted to eligible employees.

Recoveries are received from participating public bodies for employer contributions made on their behalf by the government's central pay office which administers their payrolls.

(b) *Employee Health, Insurance and Other Benefits:*

- (i) Extended Health and Dental—provides for the employer's costs for the extended health and dental plan;
- (ii) Group Insurance—provides for the employer's costs for the group life insurance plan;
- (iii) Medical Services Plan—provides for the full payment by the employer of employee medical services plan premiums;
- (iv) Long Term Disability—provides for employer contributions to the long term disability plan;
- (v) Group Aviation Accident Insurance—provides for the employer's costs for group air travel insurance coverage;
- (vi) Unemployment Insurance—provides for the employer's costs for unemployment insurance premiums;
- (vii) Workers' Compensation—provides for the employer's costs for the assessment levied by the Workers' Compensation Board; and
- (viii) Other Benefits—provides for the employer's costs for benefits for licensed professional employees, management appointees and other employees not covered by a collective agreement, severance settlements and other miscellaneous benefits and related payments.

Recoveries are received from those public bodies which participate in the employee health and insurance benefit plans and, in certain circumstances, from employees.

(c) *Chargebacks to Special Offices and Ministries*—This sub-vote provides for the full recovery of the costs of pension contributions and retirement benefits and employee health, insurance and other benefits from all special offices and ministries for employees covered by these plans and receiving these benefits.

Vote 55

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
PENSION CONTRIBUTIONS AND RETIREMENT BENEFITS		
Benefits	90,340,000	**91,837,010**
Recoveries	(1,193,000)	**(1,600,000)**
Total	89,147,000	**90,237,010**
EMPLOYEE HEALTH, INSURANCE AND OTHER BENEFITS		
Benefits	93,352,000	**102,145,000**
Recoveries	(7,133,000)	**(7,221,000)**
Total	86,219,000	**94,924,000**
CHARGEBACKS TO SPECIAL OFFICES AND MINISTRIES		
Recoveries	(175,365,990)	**(185,161,000)**

MINISTRY OF SOCIAL SERVICES AND HOUSING

Summary[1]

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	216,236	56	Minister's Office	**216,355**	
	1,321,002,412	57	Ministry Operations	**1,385,939,454**	
	10	58	British Columbia Home Program	**10**	
1,321,218,658			**Total Voted Expenditure**		**1,386,155,819**
			Special Accounts (Statutory)		
	5,835,000	(S)	Provincial Home Acquisition	**5,275,000**	
5,835,000			Total Special Accounts		**5,275,000**
1,327,053,658			**Total General Fund Expenditure**		**1,391,430,819**
			Special Funds (Statutory)		
—			None		**—**
1,327,053,658			**Total Consolidated Revenue Fund Expenditure**		**1,391,430,819**
4,461			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,466**

FINANCING TRANSACTIONS

Provincial Home Acquisition (Special Account)

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	134,231,943	Salaries and Benefits	**138,814,288**	
	50,511,146	Operating Costs	**56,076,704**	
	3,476,359	Asset Acquisitions	**5,395,372**	
	1,137,112,115	Grants and Contributions	**1,189,951,560**	
	10,000,000	Other Expenditures	**3,000,000**	
	(14,112,905)	Recoveries	**(7,082,105)**	
1,321,218,658		**Total Voted Expenditure**		**1,386,155,819**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 56

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
216,236	Total Vote	**216,355**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Social Services and Housing, and includes the salaries of the minister and the immediate staff.

Vote 56

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	196,799	**196,918**
Operating Costs	17,337	**17,337**
Asset Acquisitions	2,100	**2,100**
Total	216,236	**216,355**

Vote 57

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
39,382,183		Administration and Support Services (net of recoveries)		47,583,858
103,692,009		Direct Community Services		108,177,304
104,060,842		Services for Families and Children (net of recoveries)		115,454,912
134,329,790		Rehabilitation and Support Services (net of recoveries)		155,515,648
	39,337,216	—Day Care, and Training and Support for the Handicapped	51,515,843	
	42,990,264	—Community Residential Care Services	51,750,972	
	6,232,969	—Community Contracted Services	6,960,352	
	45,769,341	—Special Programs for the Retarded	45,288,481	
895,257,687		GAIN Programs		906,654,161
	855,108,676	—Income Assistance Program	864,838,302	
	5,339,958	—Opportunities to Independence (JobTrac)	11,597,797	
	34,809,053	—Health Care and Dental Services	30,218,062	
29,043,101		Services to Seniors (net of recoveries)		35,783,101
	15,500,000	—Seniors Supplement	21,200,000	
	7,500,000	—Shelter Aid for Elderly Renters (SAFER)	7,400,000	
	5,793,100	—Bus Pass Program	6,933,100	
	250,001	—Seniors Counselling Service	250,001	
15,236,800		British Columbia Housing Management Commission		16,770,470
1,321,002,412		Total Vote		1,385,939,454

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of ministry income security programs and social services including:

(a) *Administration and Support Services*—This sub-vote provides for overall direction and development of ministry programs and services, home mortgage services and assisted rental program grants, administrative support and management services to ministry operations. This sub-vote also provides for rental and maintenance of buildings and offices occupied by the ministry headquarters, the costs of communications services for the ministry and for data processing and consulting services. Recoveries are received from the sale of surplus goods and materials.

(b) *Direct Community Services*—This sub-vote provides for the salaries and expenses of ministry staff in regional and district offices and community-based programs and for rental and maintenance of buildings and offices occupied by ministry field services. This sub-vote also provides for contributions to social service agencies for complementary programs.

(c) *Services for Families and Children*—This sub-vote provides for services and residential resources for children under the care of the Superintendent of Family and Child Services, and for programs offering support to children and families in their own homes or communities. Services are provided by means of grants and contributions to funded agencies. Recoveries are received from the federal government in the form of family allowance payments for children-in-care.

(d) *Rehabilitation and Support Services*—This sub-vote provides for ministry-operated residential care, social services and training for the physically and mentally handicapped, as well as grants and contributions for these services and for the provision of community-based services and day care. This sub-vote also provides for the rental and maintenance of facilities for handicapped persons. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(e) *GAIN Programs*—This sub-vote provides for grants and contributions for income assistance and special allowances to persons in need, a minimum guaranteed income for handicapped persons, health and dental care needs of GAIN recipients and children-in-care, burial fees for indigent persons, and training and rehabilitation for GAIN recipients.

(f) *Services to Seniors*—This sub-vote provides for grants and contributions for an additional monthly payment to seniors who receive the federal Guaranteed Income Supplement or Spouse's Allowance, Shelter Aid for Elderly Renters (SAFER), subsidized bus passes for seniors and handicapped persons who qualify for GAIN benefits or the federal Guaranteed Income Supplement, and counselling services for senior citizens. Recoveries are received from the sale of bus passes to eligible persons.

(g) *British Columbia Housing Management Commission* — This sub-vote provides for the provision of subsidies to the British Columbia Housing Management Commission for social housing assistance.

Vote 57

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986/87 $	Estimates 1987/88 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	16,204,847	**16,745,640**
Operating Costs	20,248,569	**25,946,624**
Asset Acquisitions	2,454,767	**4,391,594**
Grants and Contributions	504,800	**500,000**
Recoveries	(30,800)	**—**
Total	39,382,183	**47,583,858**
DIRECT COMMUNITY SERVICES		
Salaries and Benefits	83,529,792	**87,878,722**
Operating Costs	19,529,863	**19,654,555**
Asset Acquisitions	515,814	**519,027**
Grants and Contributions	116,540	**125,000**
Total	103,692,009	**108,177,304**
SERVICES FOR FAMILIES AND CHILDREN		
Operating Costs	381,384	**398,670**
Asset Acquisitions	16,000	**18,000**
Grants and Contributions	106,042,658	**117,417,442**
Recoveries	(2,379,200)	**(2,379,200)**
Total	104,060,842	**115,454,912**
REHABILITATION AND SUPPORT SERVICES		
Salaries and Benefits	34,300,505	**33,993,008**
Operating Costs	10,333,993	**10,059,518**
Asset Acquisitions	487,678	**464,651**
Grants and Contributions	89,985,129	**111,775,986**
Recoveries	(777,515)	**(777,515)**
Total	134,329,790	**155,515,648**
GAIN PROGRAMS		
Grants and Contributions	895,257,687	**906,654,161**
SERVICES TO SENIORS		
Grants and Contributions	29,968,501	**36,708,501**
Recoveries	(925,400)	**(925,400)**
Total	29,043,101	**35,783,101**
BRITISH COLUMBIA HOUSING MANAGEMENT COMMISSION		
Grants and Contributions	15,236,800	**16,770,470**

Vote 58

BRITISH COLUMBIA HOME PROGRAM

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
10,000,000	British Columbia Home Program Interest Cost	**3,000,000**
(9,999,990)	Recoveries from Management of the Public Debt Vote	**(2,999,990)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the interest cost on direct government borrowings undertaken to finance the British Columbia Home Program. Under this program, loans from the Crown Land Account were made available to homeowners until September 30, 1985 to reduce the interest rate to 12 per cent on the first $60,000 of their mortgage debt. The loans were repayable on or before September 30, 1986, at which time they began to accrue interest. The remaining balance outstanding on these loans is for those recipients who were unable to repay on or before September 30, 1986, and who are repaying by monthly instalments over a five-year period under the terms of a repayment agreement. The interest costs incurred by government under this vote are fully recovered from Vote 66—Management of the Public Debt.

Vote 58

BRITISH COLUMBIA HOME PROGRAM

Group Account Classification

BRITISH COLUMBIA HOME PROGRAM INTEREST COST	Estimates 1986/87 $	**Estimates 1987/88 $**
Other Expenditures	10,000,000	**3,000,000**

RECOVERIES FROM MANAGEMENT OF THE PUBLIC DEBT VOTE		
Recoveries	(9,999,990)	**(2,999,990)**

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
132,790,788		**Total Account Balance at the Beginning of the Fiscal Year**		**139,299,716**
		Operating Transactions		
	35,000,000	Revenue	**32,238,000**	
	5,835,000	Expenditure	**5,275,000**	
29,165,000	29,165,000	Net Revenue (Expenditure)	**26,963,000**	**26,963,000**
5,343,928		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**4,675,000**
		Financing Transactions*		
	32,000,000	Receipts	**45,000,000**	
	50,000,000	Disbursements	**85,000,000**	
(18,000,000)	(18,000,000)	Net Cash Source (Requirement)	**(40,000,000)**	**(40,000,000)**
(10,000,000)		Difference Between *1986/87 Estimates* and Projected Actual Net Cash Source (Requirement)		
139,299,716		**Total Account Balance at the End of the Fiscal Year**		**130,937,716**

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* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Provincial Home Acquisition Act, 1967* for the purpose of paying grants to qualified British Columbia residents constructing or purchasing a home or for making loans to be secured by second mortgages. Mortgage financing is also provided from this account under the *Home Conversion and Leasehold Loan Act, 1979*. The fund was changed to a Special Account under the *Special Appropriations Act, 1982* and is administered by the Ministry of Social Services and Housing.

Account revenue consists of interest on outstanding mortgage principal and account expenditures include associated loan costs. Administration costs are funded through voted appropriations in 1987/88.

Receipts represent repayment of mortgage loan principal and disbursements represent new mortgage loans issued.

MINISTRY OF TOURISM, RECREATION AND CULTURE

Summary[1]

Estimates 1986/87 $	$	Vote No.*		Estimates 1987/88 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	186,423	59	Minister's Office	228,460	
	42,937,673	60	Ministry Operations	50,675,347	
43,124,096			**Total Voted Expenditure**		50,903,807
			Special Accounts (Statutory)		
	329,870	(S)	Provincial Computerization of Libraries	292,000	
329,870			Total Special Accounts		292,000
43,453,966			**Total General Fund Expenditure**		51,195,807
			Special Funds (Statutory)		
	1,594,000	(S)	British Columbia Cultural	1,594,000	
	1,645,000	(S)	Physical Fitness and Amateur Sports	1,650,000	
3,239,000			Total Special Funds		3,244,000
46,692,966			**Total Consolidated Revenue Fund Expenditure**		54,439,807
406			**Total Fulltime Equivalent (FTE) Employment**[2]		417

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	12,869,722	Salaries and Benefits	13,835,358	
	19,246,886	Operating Costs	23,698,039	
	490,988	Asset Acquisitions	1,246,010	
	10,591,500	Grants and Contributions	12,199,400	
	(75,000)	Recoveries	(75,000)	
43,124,096		**Total Voted Expenditure**		50,903,807

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 59

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
186,423	Total Vote	**228,460**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Tourism, Recreation and Culture, and includes the salaries of the minister and the immediate staff.

Vote 59

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	177,936	**219,973**
Operating Costs	6,987	**6,987**
Asset Acquisitions	1,500	**1,500**
Total	186,423	**228,460**

Vote 60

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
3,590,691	Administration and Support Services	**4,290,560**
12,277,654	Marketing	**17,817,568**
1,560,837	Development	**2,461,887**
22,691,476	Culture, Recreation and Historic Resources (net of recoveries)	**22,803,275**
2,817,015	Attractions Operations	**3,302,057**
42,937,673	Total Vote	**50,675,347**

VOTE DESCRIPTION

This vote provides for the ministry's programs to develop and market the province's tourism, heritage, culture and recreation potential including:

(a) *Administration and Support Services*—This sub-vote provides for the general administration of the ministry including executive direction, public affairs, financial services, research, personnel, communications, information systems, administration services and for communication with the tourism industry. This sub-vote also includes financial assistance to the Provincial Tourist Advisory Council. Fee for service contributions are provided to organizations to support special projects which complement ministry programs.

(b) *Marketing*—This sub-vote provides for the local, national and international marketing of British Columbia as a tourist destination. Activities include the coordination and implementation of tourism advertising, operation of sales offices in London (England), San Francisco, Los Angeles and Seattle, and the promotion of special events, trade conventions, sales and the commercial film industry. Fee for service contributions are provided to regional tourism associations for the support of joint marketing programs.

(c) *Development*—This sub-vote provides for the ministry's assistance and coordination in the development of the tourism industry in the province. Activities include providing advisory services to the industry to assist in upgrading educational skills and accommodation counselling services, encouraging greater cooperation among government, industry operators and industry associations, and identifying and assisting in the development of tourism products and opportunities to respond to market demand. This sub-vote also provides for the establishment of the Pacific Rim Institute of Tourism. Fee for service contributions are provided to the Travel Information Network and to organizations to partially support tourism development projects.

(d) *Culture, Recreation and Historic Resources*—This sub-vote provides for the delivery of government programs under the *Museum Act* including the operation of the Provincial Museum, the *Library Act*, and the *Heritage Conservation Act* including the administration of the Heritage Trust. This sub-vote also provides for the administration of the British Columbia Cultural Special Fund, the Physical Fitness and Amateur Sports Special Fund, and certain programs under the *Lottery Act*, and for the implementation of policies and programs in the areas of culture, multiculturalism, amateur sports and recreation, and historic resources. Fee for service contributions are made to organizations to support projects which complement these activities. A portion of the cost of administering the Heritage Trust is recovered from the Trust.

(e) *Attractions Operations*—This sub-vote provides for the management and promotion of historic sites including Barkerville and Fort Steele and for the liaison with the Pacific National Exhibition. Contributions are provided towards the operation of the Royal Hudson Steam Train.

Vote 60

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1986-87 $	**Estimates 1987-88 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,106,410	**1,495,306**
Operating Costs	2,214,273	**2,262,244**
Asset Acquisitions	243,508	**506,510**
Grants and Contributions	26,500	**26,500**
Total	3,590,691	**4,290,560**
MARKETING		
Salaries and Benefits	1,449,220	**1,405,831**
Operating Costs	7,217,454	**11,297,737**
Asset Acquisitions	10,980	**10,000**
Grants and Contributions	3,600,000	**5,104,000**
Total	12,277,654	**17,817,568**
DEVELOPMENT		
Salaries and Benefits	1,123,187	**1,299,951**
Operating Costs	437,650	**956,036**
Asset Acquisitions	—	**2,000**
Grants and Contributions	—	**203,900**
Total	1,560,837	**2,461,887**
CULTURE, RECREATION AND HISTORIC RESOURCES		
Salaries and Benefits	7,566,504	**7,912,303**
Operating Costs	8,617,972	**8,392,972**
Asset Acquisitions	117,000	**108,000**
Grants and Contributions	6,465,000	**6,465,000**
Recoveries	(75,000)	**(75,000)**
Total	22,691,476	**22,803,275**
ATTRACTIONS OPERATIONS		
Salaries and Benefits	1,446,465	**1,501,994**
Operating Costs	752,550	**782,063**
Asset Acquisitions	118,000	**618,000**
Grants and Contributions	500,000	**400,000**
Total	2,817,015	**3,302,057**

Special Account

PROVINCIAL COMPUTERIZATION OF LIBRARIES

Estimates 1986/87			**Estimates 1987/88**	
$	$		**$**	**$**
329,870		**Total Account Balance at the Beginning of the Fiscal Year**		**292,000**
		Operating Transactions		
	—	Revenue	—	
	329,870	Expenditure	**292,000**	
(329,870)	(329,870)	Net Revenue (Expenditure)	**(292,000)**	**(292,000)**
292,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
292,000		**Total Account Balance at the End of the Fiscal Year**		***Nil***

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Act, 1980* and was later changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Tourism, Recreation and Culture, the account provides grants to public libraries in the province to institute automated cataloguing and circulating systems.

The account was established in 1980 with an appropriation of $3,000,000 from the General Fund. No interest or other revenue is credited to the account. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Fund

BRITISH COLUMBIA CULTURAL

Estimates 1986/87			**Estimates 1987/88**	
$	$		**$**	**$**
20,696,070		**Total Fund Balance at the Beginning of the Fiscal Year**		**20,946,070**
		Operating Transactions		
	1,594,000	Revenue	**1,594,000**	
	1,594,000	Expenditure	**1,594,000**	
—	—	Net Revenue (Expenditure)	**—**	**—**
250,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
20,946,070		**Total Fund Balance at the End of the Fiscal Year**		**20,946,070**

SPECIAL FUND DESCRIPTION

This fund was originally created as the Centennial Cultural Fund by the *Centennial Cultural Fund Act, 1967*. The name of the fund was changed to the British Columbia Cultural Fund effective March 31, 1972 pursuant to the *Centennial Cultural Fund (Amendment) Act* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Tourism, Recreation and Culture, the fund promotes the cultural development of the people of British Columbia. Interest earned each year on the fund balance is credited to the fund as revenue. Expenditures consist of grants to deserving cultural projects, cultural groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

Special Fund

PHYSICAL FITNESS AND AMATEUR SPORTS

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
20,416,574		**Total Fund Balance at the Beginning of the Fiscal Year**		**20,606,574**
		Operating Transactions		
	1,645,000	Revenue	**1,650,000**	
	1,645,000	Expenditure	**1,650,000**	
—	—	Net Revenue (Expenditure)	—	—
190,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
20,606,574		**Total Fund Balance at the End of the Fiscal Year**		**20,606,574**

SPECIAL FUND DESCRIPTION

This fund was originally created as a Fixed Capital (Perpetual) Fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Tourism, Recreation and Culture, the fund promotes the physical fitness of and participation by the residents of the province in amateur sport. Interest earned each year on the fund balance is credited to the fund as revenue. Expenditures consist of grants to deserving physical fitness and amateur sport projects, groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary[1]

Estimates 1986/87 $	$	Vote No.		Estimates 1987/88 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	226,849	61	Minister's Office	235,299	
	13,327,896	62	Administration and Support Services	14,759,725	
	861,769,342	63	Highway Operations Department	726,974,820	
	31,990,389	64	Motor Vehicle Department	33,961,110	
	85,762,625	65	Transportation Policy Department	86,909,512	
993,077,101			**Total Voted Expenditure**		**862,840,466**
			Special Accounts (Statutory)		
—			None		—
993,077,101			**Total General Fund Expenditure**		**862,840,466**
			Special Funds (Statutory)		
—			None		—
993,077,101			**Total Consolidated Revenue Fund Expenditure**		**862,840,466**
7,242			**Total Fulltime Equivalent (FTE) Employment**[2]		**6,750**

FINANCING TRANSACTIONS

None

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Estimates 1986/87 $	$		Estimates 1987/88 $	$
	238,020,987	Salaries and Benefits	232,761,766	
	360,457,728	Operating Costs	369,366,819	
	381,878,528	Asset Acquisitions	240,022,494	
	80,613,501	Grants and Contributions	83,613,750	
	3,308,291	Other Expenditures	6,726,943	
	(71,201,934)	Recoveries	(69,651,306)	
993,077,101		**Total Voted Expenditure**		**862,840,466**

NOTES

[1] For comparative purposes only, figures shown for 1986/87 expenditure and FTEs have been restated to be consistent with the presentation of the *1987/88 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1987/88 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 61

MINISTER'S OFFICE

Estimates 1986/87 $		Estimates 1987/88 $
226,849	Total Vote	**235,299**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Transportation and Highways, and includes the salaries of the minister and the immediate staff.

Vote 61

MINISTER'S OFFICE

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	221,849	**230,299**
Operating Costs	5,000	**5,000**
Total	226,849	**235,299**

Vote 62

ADMINISTRATION AND SUPPORT SERVICES

Estimates 1986/87 $		Estimates 1987/88 $
13,327,896	Total Vote	14,759,725

VOTE DESCRIPTION

This vote provides for the executive direction of the ministry and for the administrative, communications and support services to the operating, planning and research programs, including the management of the ministry's resources.

Vote 62

ADMINISTRATION AND SUPPORT SERVICES

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	5,388,356	**5,633,883**
Operating Costs	6,687,461	**8,419,364**
Asset Acquisitions	1,252,079	**706,478**
Total	13,327,896	**14,759,725**

Vote 63

HIGHWAY OPERATIONS DEPARTMENT

Classification by Sub-Vote

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
280,278,546		Highway Maintenance (net of recoveries)		299,772,926
	252,395,821	—Road Maintenance	273,474,922	
	14,688,477	—Bridge Maintenance	15,315,257	
	13,194,248	—Ferry Maintenance and Operations	10,982,747	
102,569,340		Highway Capital Maintenance		113,113,745
	45,460,805	—Road Capital Maintenance	43,452,275	
	237,887	—Ferry Capital Maintenance	272,516	
	56,870,648	—Paving Capital Maintenance	69,388,954	
20,452,438		Small Bridges Program		10,183,640
291,636,376		Highway Capital Construction		184,866,701
	148,926,463	—Road Capital Construction	83,407,497	
	35,463,982	—Bridge and Ferry Landings	22,286,592	
	2,350,000	—Ferry Capital Construction	2,538,758	
	49,064,947	—Paving Capital Construction	8,812,112	
	33,842,601	—Planning and Engineering Services	38,901,638	
	18,049,292	—Property Acquisition	25,062,634	
	3,939,091	—Municipal Contributions	3,857,470	
100,305,516		Coquihalla Highway Construction		87,913,772
	74,988,909	—Roads	60,967,527	
	1,829,764	—Bridges	—	
	9,135,519	—Paving	21,100,285	
	8,951,324	—Planning and Engineering	3,845,960	
	5,400,000	—Property Acquisition	2,000,000	
66,527,116		Fraser River Crossing and Connectors		31,124,026
	47,635,687	—Roads	22,469,399	
	12,359,084	—Bridges	4,162,633	
	2,532,345	—Planning and Engineering	2,491,994	
	4,000,000	—Property Acquisition	2,000,000	
10		Hydro Development Highway Construction (net of recoveries)		10
	305,915	—Hydro Development Highway Construction Costs	307,516	
	(305,905)	—Recoveries from B.C. Hydro and Power Authority	(307,506)	
861,769,342		Total Vote		726,974,820

VOTE DESCRIPTION

This vote provides for the year-round maintenance and operation of the existing highway and freshwater ferry system and for the development and expansion of the system to meet transportation needs of industry and the general public and includes:

(a) *Highway Maintenance*—This sub-vote provides for the maintenance and operation of highways and roads, bridge structures, ferry routes, ferry landings and tunnels, the operation and replacement of equipment and winter maintenance involving snow and ice removal. Contributions are provided to various organizations in support of ski hill access, highway research and other transportation related activities. This sub-vote also provides for recoveries from within the ministry for the use of equipment or the provision of services.

(b) *Highway Capital Maintenance*—This sub-vote provides for the improvement of the existing highway and ferry system to a prescribed level of maintenance and operation. In addition, this sub-vote provides for contributions to communities for participation in highway beautification and weed control projects.

(c) *Small Bridges Program*—This sub-vote provides for the planning, engineering, survey, design, construction, reconstruction and improvement of small bridges and ferry landings throughout the provincial highway system.

(Continued on page 192)

Vote 63

HIGHWAY OPERATIONS DEPARTMENT

Group Account Classification

HIGHWAY MAINTENANCE	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	144,472,111	**146,234,380**
Operating Costs	179,767,809	**190,544,294**
Asset Acquisitions	22,265,088	**22,292,219**
Grants and Contributions	1,374,996	**3,331,400**
Other Expenditures	3,294,571	**6,714,433**
Recoveries	(70,896,029)	**(69,343,800)**
Total	280,278,546	**299,772,926**
HIGHWAY CAPITAL MAINTENANCE		
Salaries and Benefits	12,886,726	**12,103,987**
Operating Costs	44,039,808	**77,932,175**
Asset Acquisitions	45,582,806	**22,997,583**
Grants and Contributions	60,000	**80,000**
Total	102,569,340	**113,113,745**
SMALL BRIDGES PROGRAM		
Salaries and Benefits	2,818,738	**1,437,215**
Operating Costs	3,928,087	**2,458,877**
Asset Acquisitions	13,705,613	**6,287,548**
Total	20,452,438	**10,183,640**

(Continued on page 193)

Vote 63—*Continued*

(d) *Highway Capital Construction*—This sub-vote provides for the development and expansion of the highway and ferry system in accordance with the economic development objectives of the provincial government. This includes planning, engineering, design, survey, construction, reconstruction, paving, and right-of-way acquisition and property purchase, all relating to provincial highways, roads, bridges, ferries, ferry landings, tunnels and weigh scales. It provides for the purchase of equipment and machinery and payment of authorized contributions to other levels of government and Crown corporations in connection with their transportation systems.

(e) *Coquihalla Highway Construction*—This sub-vote provides for the construction of the Coquihalla Highway. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

(f) *Fraser River Crossing and Connectors*—This sub-vote provides for the construction of the Fraser River Crossing at Annacis and related projects. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

(g) *Hydro Development Highway Construction*—This sub-vote provides for all relocation and/or reconstruction costs of provincial highways resulting from construction of dams. All relocations and reconstruction costs are recovered from the British Columbia Hydro and Power Authority.

Vote 63—*Continued*

	Estimates 1986/87 $	**Estimates 1987/88 $**
HIGHWAY CAPITAL CONSTRUCTION		
Salaries and Benefits	38,754,410	**29,909,858**
Operating Costs	69,678,228	**54,434,723**
Asset Acquisitions	179,403,738	**96,795,620**
Grants and Contributions	3,800,000	**3,726,500**
Total	291,636,376	**184,866,701**
COQUIHALLA HIGHWAY CONSTRUCTION		
Salaries and Benefits	9,827,093	**12,534,034**
Operating Costs	26,493,807	**12,705,088**
Asset Acquisitions	63,984,616	**62,674,650**
Total	100,305,516	**87,913,772**
FRASER RIVER CROSSING AND CONNECTORS		
Salaries and Benefits	3,548,409	**1,931,570**
Operating Costs	14,361,312	**7,612,813**
Asset Acquisitions	48,617,395	**21,579,643**
Total	66,527,116	**31,124,026**
HYDRO DEVELOPMENT HIGHWAY CONSTRUCTION		
Salaries and Benefits	35,915	**37,516**
Operating Costs	4,037	**4,037**
Asset Acquisitions	265,963	**265,963**
Recoveries	(305,905)	**(307,506)**
Total	10	**10**

Vote 64

MOTOR VEHICLE DEPARTMENT

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
1,462,550	Administration and Safety	**2,244,064**
23,067,671	Vehicle and Drivers Licensing	**22,932,766**
7,460,168	Standards and Compliance	**8,784,280**
31,990,389	Total Vote	**33,961,110**

VOTE DESCRIPTION

This vote provides for the administration of the laws, regulations and policies governing the operation of motor vehicles and industrial equipment in accordance with provisions of the *Motor Vehicle Act*, the *Commercial Transport Act*, the *Motor Vehicle (All Terrain) Act* and the *Highway (Industrial) Act* and accompanying regulations including:

(a) *Administration and Safety*—This sub-vote provides for the offices of the Superintendent of Motor Vehicles and branch directors, for coordinated direction for the motor vehicle department and for planning, development and implementation of related policies and procedures including effective road user safety programs. Grants are provided to regional safety councils for coordinated activities promoting road user safety.

(b) *Vehicle and Drivers Licensing*—This sub-vote provides for the registration and licensing of motor vehicles operating on public highways and roads and includes the issuance of automobile insurance policies for the Insurance Corporation of British Columbia and the licensing of persons to operate motor vehicles on public highways and roads. The latter includes monitoring driving records, determining the ability and fitness of persons to operate motor vehicles and collecting revenue resulting from the issuance of licences and permits.

(c) *Standards and Compliance*—This sub-vote provides for the development and implementation of industrial road safety programs; the establishment of industrial equipment standards and standards of maintenance; and operator licensing practices and procedures as specified by the *Highway (Industrial) Act*. This sub-vote monitors all commercial vehicle routes involving load measurement and weighing, issuing permits, traffic tickets and warnings and collecting revenue resulting from the issuance of permits. This sub-vote also provides for a commercial vehicle inspection program.

Vote 64

MOTOR VEHICLE DEPARTMENT

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION AND SAFETY		
Salaries and Benefits	426,692	**787,705**
Operating Costs	362,228	**684,409**
Asset Acquisitions	34,500	**126,500**
Grants and Contributions	639,130	**645,450**
Total	1,462,550	**2,244,064**
VEHICLE AND DRIVERS LICENSING		
Salaries and Benefits	10,598,232	**11,726,627**
Operating Costs	11,174,969	**10,218,639**
Asset Acquisitions	1,283,470	**977,000**
Other Expenditures	11,000	**10,500**
Total	23,067,671	**22,932,766**
STANDARDS AND COMPLIANCE		
Salaries and Benefits	5,301,845	**6,355,016**
Operating Costs	1,637,623	**2,024,364**
Asset Acquisitions	518,000	**402,900**
Other Expenditures	2,700	**2,000**
Total	7,460,168	**8,784,280**

Vote 65

TRANSPORTATION POLICY DEPARTMENT

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
248,010	Administration—Transportation Policy	**277,985**
1,337,243	Transportation Policy Analysis	**1,351,325**
3,366,081	Air Transport Assistance	**3,375,247**
1,716,618	Engineering Inspection	**1,705,601**
61,822,700	Contribution to the British Columbia Ferry Corporation	**61,822,700**
14,550,000	Contribution to the British Columbia Railway Company	**15,650,000**
437,617	Motor Carrier Commission	**327,421**
2,284,356	Motor Carrier Branch	**2,399,233**
85,762,625	Total Vote	**86,909,512**

VOTE DESCRIPTION

This vote provides for the development, evaluation and implementation of transportation policy in marine, air, rail and other surface systems. It also provides for regulatory activity under the *Pipeline Act* and the *Railway Act* and for contributions to certain government corporations. In addition, this vote provides for the regulation of the motor carrier industry through hearings, licensing procedures, and inspections of aerial tramways. Major programs and activities include:

(a) *Administration—Transportation Policy*—This sub-vote provides executive direction of the department.

(b) *Transportation Policy Analysis*—This sub-vote provides for the development of a comprehensive provincial transportation policy, including consideration of the transportation services of the British Columbia Ferry Corporation and the British Columbia Railway Company. This sub-vote also provides for grants to the British Columbia Aviation Council and to the Western Transportation Advisory Council.

(c) *Air Transport Assistance*—This sub-vote provides grants to communities for development of local airport facilities.

(d) *Engineering Inspection*—This sub-vote provides for regulatory activity such as monitoring of construction, final inspections and annual inspection or certification of industrial projects under the *Railway Act* and the *Pipeline Act*. The branch also examines and certifies operating personnel for railway and aerial tramways.

(e) *Contribution to the British Columbia Ferry Corporation*—This sub-vote provides for a contribution to the British Columbia Ferry Corporation and for lease payments and related administrative costs for ferries leased to and operated by the corporation.

(f) *Contribution to the British Columbia Railway Company*—This sub-vote provides for a contribution to the British Columbia Railway Company to compensate the railway for operating losses and capital expenditures on government mandated services.

(Continued on page 198)

Vote 65

TRANSPORTATION POLICY DEPARTMENT

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
ADMINISTRATION—TRANSPORTATION POLICY		
Salaries and Benefits	91,385	**122,326**
Operating Costs	156,625	**153,659**
Asset Acquisitions	—	**2,000**
Total	248,010	**277,985**
TRANSPORTATION POLICY ANALYSIS		
Salaries and Benefits	494,527	**555,478**
Operating Costs	690,641	**668,447**
Asset Acquisitions	32,700	**7,000**
Grants and Contributions	119,375	**120,400**
Total	1,337,243	**1,351,325**
AIR TRANSPORT ASSISTANCE		
Salaries and Benefits	191,732	**202,898**
Operating Costs	113,549	**111,349**
Asset Acquisitions	800	**1,000**
Grants and Contributions	3,060,000	**3,060,000**
Total	3,366,081	**3,375,247**
ENGINEERING INSPECTION		
Salaries and Benefits	1,068,196	**1,084,459**
Operating Costs	577,112	**604,942**
Asset Acquisitions	61,300	**16,200**
Grants and Contributions	10,000	—
Other Expenditures	10	—
Total	1,716,618	**1,705,601**
CONTRIBUTION TO THE BRITISH COLUMBIA FERRY CORPORATION		
Operating Costs	2,900	**2,900**
Asset Acquisitions	4,819,800	**4,819,800**
Grants and Contributions	57,000,000	**57,000,000**
Total	61,822,700	**61,822,700**
CONTRIBUTION TO THE BRITISH COLUMBIA RAILWAY COMPANY		
Grants and Contributions	14,550,000	**15,650,000**

(Continued on page 199)

Vote 65—*Continued*

(g) *Motor Carrier Commission*—This sub-vote provides for the regulation of the motor carrier industry intra-provincially by a provincial board pursuant to the *Motor Carrier Act* and extra-provincially by delegation pursuant to the *Motor Vehicle Transport Act (Canada).*

(h) *Motor Carrier Branch*—This sub-vote provides for investigations into the licensing of the commercial motor carrier industry in the for-hire transportation of freight and passengers. It provides for examination of schedules of rates charged by carriers as well as time schedules and for the collection of revenue resulting from the issuance of licences. It also provides for recommendations to the Motor Carrier Commission, the implementation of decisions made by the Commission with respect to such applications and for safety inspections of public passenger vehicles.

Vote 65—*Continued*

MOTOR CARRIER COMMISSION

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	273,389	**167,958**
Operating Costs	160,228	**152,463**
Asset Acquisitions	4,000	**7,000**
Total	437,617	**327,421**

MOTOR CARRIER BRANCH

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	1,621,382	**1,706,557**
Operating Costs	616,304	**629,276**
Asset Acquisitions	46,660	**63,390**
Other Expenditures	10	**10**
Total	2,284,356	**2,399,233**

OTHER APPROPRIATIONS

Vote 66 (Minister of Finance and Corporate Relations) — Management of the Public Debt

Vote 67 (Minister of Finance and Corporate Relations) — Contingencies (All Ministries)

Vote (Eliminated for 1987/88) — Critical Industries Commission

Special Account (Statutory) — Crown Land

Special Fund (Statutory) — Lottery

Vote 66 (Minister of Finance and Corporate Relations)

MANAGEMENT OF THE PUBLIC DEBT

Classification by Sub-Vote

Estimates 1986/87 $		Estimates 1987/88 $
447,899,990	Cost of Borrowing for Government Purposes	**520,199,990**
10	Cost of Borrowing for Relending to Government Bodies (net of recoveries)	**10**
10,000,000	Interest Assistance	**10,000,000**
457,900,000	Total Vote	**530,200,000**

VOTE DESCRIPTION

This vote provides for the cost of managing the public debt and includes the following:

(a) *Cost of Borrowing for Government Purposes* — This sub-vote provides for the cost of interest on the direct debt of the province borrowed for government purposes, and for associated costs incurred in the borrowing and management of government funds.

(b) *Cost of Borrowing for Relending to Government Bodies* — This sub-vote provides for the cost of interest on borrowings on behalf of government bodies, and all associated costs. These costs are fully recovered from the government bodies.

(c) *Interest Assistance* — This sub-vote provides for grants and other expenditures associated with interest assistance and debt restructuring and repayment arrangements for Crown corporations. An annual grant of $10,000,000 is paid to the British Columbia Buildings Corporation for interest assistance.

Vote 67 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES)

Estimates 1986/87 $		Estimates 1987/88 $
50,000,000	Total Vote	**50,000,000**

VOTE DESCRIPTION

This vote provides additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include those developments during the year which could not have been reasonably anticipated at the time of preparing the budget. Examples include natural disasters, claims brought against the government and other extraordinary events that have budget implications. Contingent events include those developments that can be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where the final costs will be dependent on a pending decision by government or another party. Examples include negotiated and awarded salary increases during the year, certain employee benefits such as death and retirement allowances, the hosting of possible conferences and events and the implementation of new, modified or expanded policies and programs where the final scope has not yet been fully determined.

This vote also provides funding for items not budgeted in other votes, but which are consistent with the general purposes of those votes, for unanticipated events only. This includes natural disasters, emergency relief and assistance for those in need. *Ex gratia* payments are also provided for.

Vote 66 (Minister of Finance and Corporate Relations)

MANAGEMENT OF THE PUBLIC DEBT

Group Account Classification

COST OF BORROWING FOR GOVERNMENT PURPOSES	Estimates 1986/87 $	**Estimates 1987/88 $**
Other Expenditures	447,899,990	**520,199,990**

COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES	Estimates 1986/87 $	**Estimates 1987/88 $**
Other Expenditures	210,000,000	**250,000,000**
Recoveries	(209,999,990)	**(249,999,990)**
Total	10	**10**

INTEREST ASSISTANCE	Estimates 1986/87 $	**Estimates 1987/88 $**
Grants and Contributions	10,000,000	**10,000,000**
Other Expenditures	2,000,000	**2,000,000**
Recoveries	(2,000,000)	**(2,000,000)**
Total	10,000,000	**10,000,000**

Vote 67 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES)

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Other Expenditures	50,000,000	**50,000,000**

Vote (Eliminated for 1987/88)

CRITICAL INDUSTRIES COMMISSION

Estimates 1986/87 $		**Estimates 1987/88** **$**
511,830	Total Vote	—

VOTE DESCRIPTION

This vote provided for the costs incurred by the Office of the Commissioner in the administration of the *Critical Industries Act*. This vote has been eliminated for 1987/88 as the Commission has fulfilled its mandate and will cease operations by March 31, 1987.

Vote (Eliminated for 1987/88)

CRITICAL INDUSTRIES COMMISSION

Group Account Classification

	Estimates 1986/87 $	**Estimates 1987/88 $**
Salaries and Benefits	71,830	—
Operating Costs	440,000	—
Total	511,830	—

Special Account

CROWN LAND

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
137,921,421		**Total Account Balance at the Beginning of the Fiscal Year**		**199,338,421**
		Operating Transactions		
	18,300,000	Revenue	**24,540,000**	
	36,200,000	Expenditure	**21,962,000**	
(17,900,000)	(17,900,000)	Net Revenue (Expenditure)	**2,578,000**	**2,578,000**
23,987,000		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**4,000,000**
		Financing Transactions*		
	64,700,000	Receipts	**28,620,000**	
	23,100,000	Disbursements	**8,410,000**	
41,600,000	41,600,000	Net Receipts (Disbursements)	**20,210,000**	**20,210,000**
13,730,000		Difference Between *1986/87 Estimates* and Projected Actual Net Cash Source (Requirement)		
199,338,421		**Total Account Balance at the End of the Fiscal Year**		**226,126,421**

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* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973*. It was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. This account is accessed by the Ministries of Environment and Parks, Forests and Lands, Municipal Affairs and Social Services and Housing.

Revenue sources include leases of Crown land under the *Land Act*, interest income and other land sales. Expenditure represents: land acquisition costs for park, fish and wildlife conservation purposes (Environment and Parks); write-down of uncollectable loans, costs associated with the sale of Crown land and the sale or disposal of assets on Crown land (Forests and Lands); capital projects on University Endowment Lands (Municipal Affairs); and, acquisition of social housing sites, the write-down of uncollectable loans and interest charges related to the British Columbia Home Program, and discounts for early repayment of British Columbia Home Program loans (Social Services and Housing). Administration costs are funded through voted appropriations.

Disbursements include recoverable expenditures on land acquisition, servicing and development, and recoverable loans for land development projects and mortgages. Receipts represent repayment of loan principal and recovery of land acquisition and development expenditure.

Special Fund

LOTTERY

Estimates 1986/87			Estimates 1987/88	
$	$		$	$
83,761,092		**Total Fund Balance at the Beginning of the Fiscal Year**		**1,361,092**
		Operating Transactions		
	110,100,000	Revenue	**175,000,000**	
	110,100,000	Expenditure	**170,500,000**	
—	—	Net Revenue (Expenditure)	**4,500,000**	**4,500,000**
(82,400,000)		Difference Between *1986/87 Estimates* and Projected Actual Net Revenue (Expenditure)		
1,361,092		**Total Fund Balance at the End of the Fiscal Year**		**5,861,092**

SPECIAL FUND DESCRIPTION

This fund was originally created as a fund under the *Lotteries Act, 1974* and was continued by the *Lottery Act, 1979*.

Under the general responsibility of the Ministry of Provincial Secretary and Government Services, the fund receives proceeds from the licensing of gaming activities and the conduct and operation of lotteries by the province; pays the costs of administration of the Act and fund; pays the costs of the Ministry of Attorney General with respect to the licensing and inspection of bingos, casinos and other forms of social gambling in the province; and pays out the balance of proceeds in grants and certain related expenditures in support of programs which are consistent with the purposes of the *Lottery Act*.

A portion of these funds are assigned to be administered by the Ministry of Tourism, Recreation and Culture, which has specific responsibility for the payment of grants and certain related expenditures in the areas of culture, heritage and the arts, recreation, physical fitness and sports. Funds are also provided for the community JobTrac program which provides grants to non-profit groups to fund heritage, recreation and cultural projects that provide job experience and training to persons on Income Assistance, to help them obtain permanent jobs.

SCHEDULES

A—Expenditure and FTE Reconciliations—1986/87
B—Special Accounts and Funds—Summary of Operating and Financing Transactions
C—Special Accounts and Funds—Summary of Opening and Closing Balances
D—Ministry Related Financing Transactions—Summary
E—Fulltime Equivalent (FTE) Employment—Summary
F—Expenditure by Function — Summary

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

For comparative purposes only, figures shown for 1986/87 Consolidated Revenue Fund (CRF) expenditure and fulltime equivalents (FTEs) have been restated to be consistent with the presentation of the *1987/88 Estimates*. A reconciliation of the *1986/87 Estimates* is presented below.

	$	FTEs
Office of the Premier (formerly Premier's Office)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	703,009	13
Transfer from Ministry of Finance and Corporate Relations — Secretarial Staff	60,000	2
Transfer from Ministry of Intergovernmental Relations — Cabinet Secretariat	428,700	12
Transfer from Ministry of Intergovernmental Relations — Secretarial Staff	30,000	1
Transfer from Ministry of Provincial Secretary and Government Services — Government Information Services Staff	890,600	15
Transfer from Ministry of Provincial Secretary and Government Services — Legislative Support Services	173,300	4
Transfer from Ministry of Provincial Secretary and Government Services — Secretarial Staff	120,000	4
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	2,405,609	51
Ministry of Advanced Education and Job Training (formerly Post-Secondary Education)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	617,195,876	108
Transfer from Ministry of Consumer and Corporate Affairs — Staff	—	1
Transfer from Ministry of Economic Development — Enterprise Development Centres	160,000	—
Transfer from Ministry of Education — Systems	200,000	—
Transfer from Ministry of Intergovernmental Relations — Staff	90,135	2
Transfer from Ministry of Labour and Consumer Services — Labour Market Programs and Administration	27,656,422	178
Transfer from Ministry of Labour and Consumer Services — Women's Programs	774,874	12
Transfer from Ministry of Labour and Consumer Services — British Columbia Youth Program	610,844	2
Transfer from Ministry of Labour and Consumer Services — Assisted Job Access Programs	10,000,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Staff	37,000	1
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	254,000	—
Transfer from Other Appropriations — Student Employment Programs	15,000,000	—
Transfer from Other Appropriations — Fund for Excellence in Education (Special Account)	67,307,051	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	739,286,202	304
Ministry of Agriculture and Fisheries (formerly Agriculture and Food)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	115,313,451	498
Transfer from Ministry of Environment and Parks — Marine Resources Program	1,172,832	20
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	490,000	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	116,976,283	518

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

	$	FTEs
Ministry of Attorney General		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	387,000,495	4,441
Transfer from Ministry of Environment and Parks — Provincial Emergency Program and Administration	1,930,185	30
Transfer from Ministry of Environment and Parks — Emergency Assistance	2,403,500	—
Transfer from Ministry of Forests and Lands — Staff	64,000	3
Transfer from Ministry of Health	—	1
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	540,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Public Gaming Control (net)	10	12
Transfer from Ministry of Social Services and Housing — Family Support Program	318,927	11
Transfer to Ministry of Intergovernmental Relations — Native Indian Programs and Administration	(272,995)	(4)
Transfer to Ministry of Municipal Affairs — Office of the Fire Commissioner and Administration	(2,923,203)	(44)
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	389,060,919	4,450
Ministry of Consumer and Corporate Affairs		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	20,983,859	465
Transfer to Ministry of Advanced Education and Job Training — Staff	—	(1)
Transfer to Ministry of Finance and Corporate Relations — Minister's Office	(143,003)	—
Transfer to Ministry of Finance and Corporate Relations — Executive and Administration	(3,819,623)	—
Transfer to Ministry of Finance and Corporate Relations — Financial and Corporate Relations	(10,121,358)	(295)
Transfer to Ministry of Labour and Consumer Services — Minister's Office	(69,801)	—
Transfer to Ministry of Labour and Consumer Services — Executive and Administration	(1,792,284)	—
Transfer to Ministry of Labour and Consumer Services — Consumer and Tenancy Relations	(3,080,729)	(147)
Transfer to Ministry of Labour and Consumer Services — Liquor Control and Licensing	(1,957,061)	—
Transfer to Ministry of Municipal Affairs — Staff	—	(3)
Transfer to Ministry of Provincial Secretary and Government Services — Staff	—	(6)
Transfer to Ministry of Tourism, Recreation and Culture — Staff	—	(7)
Unallocated FTEs	—	(6)
Total CRF Expenditure and Authorized FTEs — Eliminated	—	—
Ministry of Economic Development (formerly Industry and Small Business Development)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	66,097,272	154
Transfer from Ministry of Intergovernmental Relations — British Columbia House, London	688,756	3
Transfer from Ministry of International Trade, Science and Investment — Minister's Office	169,768	—
Transfer from Ministry of International Trade, Science and Investment — Administration and Operations	8,360,355	67
Transfer from Ministry of International Trade, Science and Investment — Foreign Offices	2,957,816	—
Transfer from Ministry of International Trade, Science and Investment — Service Industry Exports	2,500,000	—
Transfer from Ministry of International Trade, Science and Investment — Science and Technology	7,785,000	—
Transfer from Ministry of International Trade, Science and Investment — Science and Technology Development Subsidiary Agreement (ERDA)	4,200,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	850,000	—
Transfer from Ministry of Tourism, Recreation and Culture — Foreign Tourism Offices	97,035	—
Transfer to Ministry of Advanced Education and Job Training — Enterprise Development Centres	(160,000)	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	93,546,002	224
Ministry of Education		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	1,185,422,929	379
Transfer from Ministry of Environment and Parks — Staff	36,695	1
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	100,000	—
Transfer from Other Appropriations — Fund for Excellence in Education (Special Account)	42,692,949	—
Transfer to Ministry of Advanced Education and Job Training — Systems	(200,000)	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	1,228,052,573	380

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

	$	FTEs
Ministry of Energy, Mines and Petroleum Resources		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	35,259,586	337
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	347,000	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	35,606,586	337
Ministry of Environment and Parks (formerly Environment)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	103,913,580	1,383
Transfer from Ministry of Lands, Parks and Housing — Administration	2,682,025	29
Transfer from Ministry of Lands, Parks and Housing — Parks and Outdoor Recreation	31,091,055	560
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	1,127,000	—
Transfer to Ministry of Agriculture and Fisheries — Marine Resources Program	(1,172,832)	(20)
Transfer to Ministry of Attorney General — Provincial Emergency Program and Administration	(1,930,185)	(30)
Transfer to Ministry of Attorney General — Emergency Assistance	(2,403,500)	—
Transfer to Ministry of Education — Staff	(36,695)	(1)
Transfer to Ministry of Tourism, Recreation and Culture — Heritage Parks	(2,367,015)	(50)
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	130,903,433	1,871
Ministry of Finance and Corporate Relations (formerly Finance)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	63,554,284	1,083
Transfer from Ministry of Consumer and Corporate Affairs — Minister's Office	143,003	—
Transfer from Ministry of Consumer and Corporate Affairs — Executive and Administration	3,819,623	—
Transfer from Ministry of Consumer and Corporate Affairs — Financial and Corporate Relations	10,121,358	295
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	208,000	—
Transfer to Office of the Premier — Secretarial Staff	(60,000)	(2)
Transfer to Ministry of Municipal Affairs — Provincial Capital Commission	(555,000)	—
Transfer to Ministry of Provincial Secretary and Government Services — Government Agents Branch and Administration	(12,654,852)	(286)
Transfer to Other Appropriations — Critical Industries Commission	(511,830)	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	64,064,586	1,090
Ministry of Forests and Lands (formerly Forests)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	344,747,591	3,713
Transfer from Ministry of Lands, Parks and Housing — Minister's Office	208,882	6
Transfer from Ministry of Lands, Parks and Housing — Administration	5,017,507	32
Transfer from Ministry of Lands, Parks and Housing — Lands and Housing	16,058,932	383
Transfer from Ministry of Provincial Secretary and Government Services — Staff	61,000	2
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	600,000	—
Transfer to Ministry of Attorney General — Staff	(64,000)	(3)
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	366,629,912	4,133
Ministry of Health		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	2,754,548,487	6,658
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	737,000	—
Transfer from Ministry of Social Services and Housing — Pharmacare Programs	163,471,000	61
Transfer from Ministry of Social Services and Housing — Glendale Lodge	15,518,728	—
Transfer from Ministry of Social Services and Housing — Achievement Centres	285,604	—
Transfer from Ministry of Social Services and Housing — Community Contracted Services	537,946	—
Transfer from Ministry of Social Services and Housing — Community Residential Care	154,389	—
Transfer from Ministry of Social Services and Housing — Work Activity Programs	357,941	—
Transfer from Ministry of Social Services and Housing — Premium Assistance	3,520,058	—
Transfer to Ministry of Attorney General — Staff	—	(1)
Total CRF Expenditure and Authorized FTEs — 1986/87 Restated	2,939,131,153	6,718

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

	$	FTEs
Ministry of Intergovernmental Relations		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	2,692,001	42
Transfer from Ministry of Attorney General — Native Indian Programs	272,995	4
Transfer from Ministry of Provincial Secretary and Government Services — First Citizens' Special Fund Administration	190,550	5
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	20,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Systems	20,000	—
Transfer from Ministry of Provincial Secretary and Government Services — First Citizens' (Special Fund)	1,973,000	—
Transfer to Ministry of Advanced Education and Job Training — Staff	(90,135)	(2)
Transfer to Ministry of Economic Development — British Columbia House, London	(688,756)	(3)
Transfer to Ministry of Provincial Secretary and Government Services — Conferences and Visits	(48,770)	(1)
Transfer to Office of the Premier — Cabinet Secretariat	(428,700)	(12)
Transfer to Office of the Premier — Secretarial Staff	(30,000)	(1)
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	3,882,185	32
Ministry of International Trade, Science and Investment		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	26,701,165	138
Transfer to Ministry of Economic Development — Minister's Office	(169,768)	—
Transfer to Ministry of Economic Development — Administration and Operations	(8,360,355)	(67)
Transfer to Ministry of Economic Development — Foreign Offices	(2,957,816)	—
Transfer to Ministry of Economic Development — Service Industry Exports	(2,500,000)	—
Transfer to Ministry of Economic Development — Science and Technology	(7,785,000)	—
Transfer to Ministry of Economic Development — Science and Technology Development Subsidiary Agreement (ERDA)	(4,200,000)	—
Transfer to Ministry of Provincial Secretary and Government Services — Communications	(728,216)	(13)
Transfer to Ministry of Provincial Secretary and Government Services — Government Telecommunication Services (net)	(10)	(53)
Unallocated FTEs	—	(5)
Total CRF Expenditure and Authorized FTEs — Eliminated	—	—
Ministry of Labour and Consumer Services (formerly Labour)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	63,991,867	661
Transfer from Ministry of Consumer and Corporate Affairs — Minister's Office	69,801	—
Transfer from Ministry of Consumer and Corporate Affairs — Executive and Administration	1,792,284	—
Transfer from Ministry of Consumer and Corporate Affairs — Consumer and Tenancy Relations	3,080,729	147
Transfer from Ministry of Consumer and Corporate Affairs — Liquor Control and Licensing	1,957,061	—
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	316,500	—
Transfer to Ministry of Advanced Education and Job Training — Labour Market Programs and Administration	(27,656,422)	(178)
Transfer to Ministry of Advanced Education and Job Training — Assisted Job Access Programs	(10,000,000)	—
Transfer to Ministry of Advanced Education and Job Training — Women's Programs	(774,874)	(12)
Transfer to Ministry of Advanced Education and Job Training — British Columbia Youth Program	(610,844)	(2)
Transfer to Ministry of Municipal Affairs — Safety Engineering Services and Administration	(10,652,608)	(221)
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	21,513,494	395

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

	$	FTEs
Ministry of Lands, Parks and Housing		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	121,831,196	1,159
Transfer to Ministry of Environment and Parks — Administration	(2,682,025)	(29)
Transfer to Ministry of Environment and Parks — Parks and Outdoor Recreation	(31,091,055)	(560)
Transfer to Ministry of Forests and Lands — Minister's Office	(208,882)	(6)
Transfer to Ministry of Forests and Lands — Administration	(5,017,507)	(32)
Transfer to Ministry of Forests and Lands — Lands and Housing	(16,058,932)	(383)
Transfer to Ministry of Municipal Affairs — Administration	(169,587)	(3)
Transfer to Ministry of Municipal Affairs — University Endowment Lands	(2,908,943)	(85)
Transfer to Ministry of Municipal Affairs — University Endowment Lands Administration (Special Account)	(3,193,244)	—
Transfer to Ministry of Social Services and Housing — Administration	(3,061,211)	(5)
Transfer to Ministry of Social Services and Housing — Lands and Housing	(15,404,800)	(56)
Transfer to Ministry of Social Services and Housing — British Columbia Home Program (net)	(10)	—
Transfer to Ministry of Social Services and Housing — Provincial Home Acquisition (Special Account)	(5,835,000)	—
Transfer to Other Appropriations — Crown Land (Special Account)	(36,200,000)	—
Total CRF Expenditure and Authorized FTEs — Eliminated	—	—
Ministry of Municipal Affairs		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	230,661,241	91
Transfer from Ministry of Attorney General — Office of the Fire Commissioner and Administration	2,923,203	44
Transfer from Ministry of Consumer and Corporate Affairs — Staff	—	3
Transfer from Ministry of Finance and Corporate Relations — Provincial Capital Commission	555,000	—
Transfer from Ministry of Labour and Consumer Services — Safety Engineering Services and Administration	10,652,608	221
Transfer from Ministry of Lands, Parks and Housing — Administration	169,587	3
Transfer from Ministry of Lands, Parks and Housing — University Endowment Lands	2,908,943	85
Transfer from Ministry of Lands, Parks and Housing — University Endowment Lands Administration (Special Account)	3,193,244	—
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	102,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Staff	41,000	1
Transfer from Other Appropriations — Transit Services	162,145,000	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	413,351,826	448

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

	$	FTEs
Ministry of Provincial Secretary and Government Services		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	185,102,920	973
Transfer from Ministry of Consumer and Corporate Affairs — Staff	—	6
Transfer from Ministry of Finance and Corporate Relations — Government Agents Branch and Administration	12,654,852	286
Transfer from Ministry of Intergovernmental Relations — Conferences and Visits	48,770	1
Transfer from Ministry of International Trade, Science and Investment — Communications	728,216	13
Transfer from Ministry of International Trade, Science and Investment — Government Telecommunication Services (net)	10	53
Transfer from Ministry of Social Services and Housing — Staff	21,000	1
Transfer from Ministry of Transportation and Highways — Air Services Branch and Administration	7,846,598	58
Transfer to Office of the Premier — Government Information Services Staff	(890,600)	(15)
Transfer to Office of the Premier — Legislative Support Services	(173,300)	(4)
Transfer to Office of the Premier — Secretarial Staff	(120,000)	(4)
Transfer to Ministries — Informational Advertising and Publications	(6,845,500)	—
Transfer to Ministry of Advanced Education and Job Training — Staff	(37,000)	(1)
Transfer to Ministry of Attorney General — Public Gaming Control (net)	(10)	(12)
Transfer to Ministry of Forests and Lands — Staff	(61,000)	(2)
Transfer to Ministry of Intergovernmental Relations — First Citizens' Special Fund Administration	(190,550)	(5)
Transfer to Ministry of Intergovernmental Relations — Systems	(20,000)	—
Transfer to Ministry of Intergovernmental Relations — First Citizens' (Special Fund)	(1,973,000)	—
Transfer to Ministry of Municipal Affairs — Staff	(41,000)	(1)
Transfer to Ministry of Tourism, Recreation and Culture — Administration	(987,000)	—
Transfer to Ministry of Tourism, Recreation and Culture — Culture, Recreation and Historic Resources	(21,790,504)	(234)
Transfer to Ministry of Tourism, Recreation and Culture — Building Occupancy	(162,405)	—
Transfer to Ministry of Tourism, Recreation and Culture — Telecommunications	(48,567)	—
Transfer to Ministry of Tourism, Recreation and Culture — Provincial Computerization of Libraries (Special Account)	(329,870)	—
Transfer to Ministry of Tourism, Recreation and Culture — British Columbia Cultural (Special Fund)	(1,594,000)	—
Transfer to Ministry of Tourism, Recreation and Culture — Physical Fitness and Amateur Sports (Special Fund)	(1,645,000)	—
Transfer to Other Appropriations — Lottery (Special Fund)	(110,100,000)	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	59,393,060	1,113
Ministry of Social Services and Housing (formerly Human Resources)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	1,486,565,230	4,473
Transfer from Ministry of Lands, Parks and Housing — Administration	3,061,211	5
Transfer from Ministry of Lands, Parks and Housing — Lands and Housing	15,404,800	56
Transfer from Ministry of Lands, Parks and Housing — British Columbia Home Program (net)	10	—
Transfer from Ministry of Lands, Parks and Housing — Provincial Home Acquisition (Special Account)	5,835,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	373,000	—
Transfer to Ministry of Attorney General — Family Support Program	(318,927)	(11)
Transfer to Ministry of Health — Pharmacare Programs	(163,471,000)	(61)
Transfer to Ministry of Health — Glendale Lodge	(15,518,728)	—
Transfer to Ministry of Health — Achievement Centres	(285,604)	—
Transfer to Ministry of Health — Community Contracted Services	(537,946)	—
Transfer to Ministry of Health — Community Residential Care	(154,389)	—
Transfer to Ministry of Health — Work Activity Projects	(357,941)	—
Transfer to Ministry of Health — Premium Assistance	(3,520,058)	—
Transfer to Ministry of Provincial Secretary and Government Services — Staff	(21,000)	(1)
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	1,327,053,658	4,461

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

	$	FTEs
Ministry of Tourism, Recreation and Culture (formerly Tourism)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	17,379,640	115
Transfer from Ministry of Consumer and Corporate Affairs — Staff	—	7
Transfer from Ministry of Environment and Parks — Heritage Parks	2,367,015	50
Transfer from Ministry of Provincial Secretary and Government Services — Administration	987,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Culture, Recreation and Historic Resources	21,790,504	234
Transfer from Ministry of Provincial Secretary and Government Services — Building Occupancy	162,405	—
Transfer from Ministry of Provincial Secretary and Government Services — Telecommunications	48,567	—
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	486,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Provincial Computerization of Libraries (Special Account)	329,870	—
Transfer from Ministry of Provincial Secretary and Government Services — British Columbia Cultural (Special Fund)	1,594,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Physical Fitness and Amateur Sports (Special Fund)	1,645,000	—
Transfer to Ministry of Economic Development — Foreign Tourism Offices	(97,035)	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	46,692,966	406
Ministry of Transportation and Highways		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	1,000,628,699	7,300
Transfer from Ministry of Provincial Secretary and Government Services — Informational Advertising and Publications	295,000	—
Transfer to Ministry of Provincial Secretary and Government Services — Air Services Branch and Administration	(7,846,598)	(58)
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	993,077,101	7,242
Other Appropriations — Student Employment Programs		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	15,000,000	—
Transfer to Ministry of Advanced Education and Job Training	(15,000,000)	—
Total CRF Expenditure and Authorized FTEs — Eliminated	—	—
Other Appropriations — Transit Services		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	162,145,000	—
Transfer to Ministry of Municipal Affairs	(162,145,000)	—
Total CRF Expenditure and Authorized FTEs — Eliminated	—	—
Other Appropriations — Critical Industries Commission		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	—	—
Transfer from Ministry of Finance and Corporate Relations	511,830	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	511,830	—
Other Appropriations — Crown Land (Special Account)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	—	—
Transfer from Ministry of Lands, Parks and Housing	36,200,000	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	36,200,000	—
Other Appropriations — Fund for Excellence in Education (Special Account)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	110,000,000	—
Transfer to Ministry of Advanced Education and Job Training	(67,307,051)	—
Transfer to Ministry of Education	(42,692,949)	—
Total CRF Expenditure and Authorized FTEs — Eliminated	—	—

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1986/87

	$	FTEs
Other Appropriations — Lottery (Special Fund)		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	—	—
Transfer from Ministry of Provincial Secretary and Government Services	110,100,000	—
Total CRF Expenditure and Authorized FTEs — 1986/87 Revised	110,100,000	—
All Special Offices, Ministries and Appropriations		
Total CRF Expenditure and Authorized FTEs — *1986/87 Estimates*	9,643,000,000	34,314
Total Transfers from Special Offices, Ministries and Appropriations	872,092,968	3,033
Total Transfers to Special Offices, Ministries and Appropriations	(872,092,968)	(3,044)
Total Unallocated FTEs	—	11
Total CRF Expenditure and Authorized FTEs — Restated	9,643,000,000	34,314

Schedule B

SPECIAL ACCOUNTS AND FUNDS[1] — SUMMARY OF OPERATING AND FINANCING TRANSACTIONS

(For the Fiscal Year Ending March 31, 1988)

	Operating Transactions			Financing Transactions		
	Revenue $	Expenditure $	Net Revenue (Expenditure) $	Receipts $	Disbursements $	Net Cash Source (Requirement) $
Special Accounts						
Agricultural Land Development	1,250,000	—	1,250,000	2,000,000	6,000,000	(4,000,000)
Aquaculture Incentive Program	—	—	—	2,000,000	4,000,000	(2,000,000)
Crop Insurance Stabilization	—	—	—	—	5,000,000	(5,000,000)
Crown Land	24,540,000	21,962,000	2,578,000	28,620,000	8,410,000	20,210,000
Downtown Revitalization	—	250,000	(250,000)	1,500,000	2,200,000	(700,000)
Farm Products Industry Improvement	—	—	—	—	10,000,000	(10,000,000)
Fund for Excellence in Education	—	218,230,000	(218,230,000)	—	—	—
Health Improvement Fund	—	240,000,000	(240,000,000)	—	—	—
Industrial Development Assistance Program	—	—	—	4,500,000	9,000,000	(4,500,000)
Industrial Incentive Fund	—	—	—	—	33,000,000	(33,000,000)
Land Titles Survey	—	9,000	(9,000)	—	—	—
Livestock Protection	20,000	20,000	—	—	—	—
Provincial Computerization of Libraries	—	292,000	(292,000)	—	—	—
Provincial Home Acquisition	32,238,000	5,275,000	26,963,000	45,000,000	85,000,000	(40,000,000)
Purchasing Commission Working Capital	—	—	—	19,688,000	35,911,000	(16,223,000)
Small Business Enterprise	21,500,000	21,420,000	80,000	—	—	—
Small Manufacturers' Incentive Program	—	—	—	2,000,000	4,000,000	(2,000,000)
Tourism Incentives Program	—	—	—	5,500,000	11,000,000	(5,500,000)
University Endowment Lands Administration	1,452,000	1,542,000	(90,000)	—	—	—
Total	81,000,000	509,000,000	(428,000,000)	110,808,000	213,521,000	(102,713,000)
Special Funds						
British Columbia Cultural	1,594,000	1,594,000	—	—	—	—
Farm Income Assurance	56,000,000	56,000,000	—	—	—	—
First Citizens'	1,973,000	1,973,000	—	—	—	—
Forest Stand Management	13,000,000	19,500,000	(6,500,000)	—	—	—
Habitat Conservation	1,583,000	1,433,000	150,000	—	—	—
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	3,200,000	1,600,000	1,600,000	160,000	3,000,000	(2,840,000)
Lottery	175,000,000	170,500,000	4,500,000	—	—	—
Low Interest Loan Assistance Revolving Fund	2,000,000	1,000,000	1,000,000	4,000,000	12,000,000	(8,000,000)
Physical Fitness and Amateur Sports	1,650,000	1,650,000	—	—	—	—
Revenue Sharing	231,000,000	230,750,000	250,000	—	—	—
Total	487,000,000	486,000,000	1,000,000	4,160,000	15,000,000	(10,840,000)
Transfers Between the General Fund and Special Funds[2]						
Farm Income Assurance	(28,000,000)	(28,000,000)	—	—	—	—
Forest Stand Management	(13,000,000)	(13,000,000)	—	—	—	—
Revenue Sharing	(231,000,000)	(231,000,000)	—	—	—	—
Total Transfers	(272,000,000)	(272,000,000)	—	—	—	—
Total Special Accounts and Funds (net of transfers)	296,000,000	723,000,000	(427,000,000)	114,968,000	228,521,000	(113,553,000)

NOTES

[1] Special Accounts are part of the General Fund. The General Fund and all Special Funds form the Consolidated Revenue Fund.

[2] All or a portion of the revenue and expenditure of three Special Funds are also recorded as General Fund revenue and expenditure and therefore must be netted from total revenue and expenditure:

(a) Vote 8 of the Ministry of Agriculture and Fisheries provides for approximately one half of the revenue of the Farm Income Assurance Fund ($28,000,000 for 1987/88). The remaining revenue is contributed by participating producers.

(b) Vote 35 of the Ministry of Forests and Lands provides for all of the revenue of the Forest Stand Management Fund ($13,000,000 for 1987/88).

(c) Vote 50 of the Ministry of Municipal Affairs provides for all the revenue of the Revenue Sharing Fund in accordance with the provisions of the *Revenue Sharing Act* ($231,000,000 for 1987/88).

Schedule C

SPECIAL ACCOUNTS AND FUNDS[1] — SUMMARY OF OPENING AND CLOSING BALANCES

(For the Fiscal Year Ending March 31, 1988)

		Changes Resulting From Operating Transactions		Changes Resulting From Financing Transactions		
	Opening Balance April 1, 1987 $	Net Revenue (Expenditure)[2] $	Non-Cash Items[3] $	Net Cash Source (Requirement)[4] $	Gross Disbursements[5] $	Closing Balance March 31, 1988 $
Special Accounts						
Agricultural Land Development	8,210,647	1,250,000	—	(4,000,000)	—	5,460,647
Aquaculture Incentive Program	8,000,000	—	—	—	(4,000,000)	4,000,000
Crop Insurance Stabilization	7,000,000	—	—	(5,000,000)	—	2,000,000
Crown Land	199,338,421	2,578,000	4,000,000	20,210,000	—	226,126,421
Downtown Revitalization	2,450,000	(250,000)	—	—	(2,200,000)	*Nil*
Farm Products Industry Improvement	10,028,704	—	—	(10,000,000)	—	28,704
Fund for Excellence in Education	490,000,000	(218,230,000)	—	—	—	271,770,000
Health Improvement Fund	600,000,000	(240,000,000)	—	—	—	360,000,000
Industrial Development Assistance Program	28,300,000	—	—	—	(9,000,000)	19,300,000
Industrial Incentive Fund	36,000,000	—	—	—	(33,000,000)	3,000,000
Land Titles Survey	9,000	(9,000)	—	—	—	*Nil*
Livestock Protection	94,570	—	—	—	—	94,570
Provincial Computerization of Libraries	292,000	(292,000)	—	—	—	*Nil*
Provincial Home Acquisition	139,299,716	26,963,000	4,675,000	(40,000,000)	—	130,937,716
Purchasing Commission Working Capital	28,274,431	—	—	(16,223,000)	—	12,051,431
Small Business Enterprise	11,316,723	80,000	—	—	—	11,396,723
Small Manufacturers' Incentive Program	8,000,000	—	—	—	(4,000,000)	4,000,000
Tourism Incentives Program	22,650,000	—	—	—	(11,000,000)	11,650,000
University Endowment Lands Administration	2,921,772	(90,000)	—	—	—	2,831,772
Total	1,602,185,984	(428,000,000)	8,675,000	(55,013,000)	(63,200,000)	1,064,647,984
Special Funds						
British Columbia Cultural	20,946,070	—	—	—	—	20,946,070
Farm Income Assurance	15,195,935	—	—	—	—	15,195,935
First Citizens'	27,195,545	—	—	—	—	27,195,545
Forest Stand Management	7,500,000	(6,500,000)	—	—	—	1,000,000
Habitat Conservation	1,114,549	150,000	—	—	—	1,264,549
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	30,576,515	1,600,000	—	—	—	32,176,515
Lottery	1,361,092	4,500,000	—	—	—	5,861,092
Low Interest Loan Assistance Revolving Fund	32,882,774	1,000,000	—	—	—	33,882,774
Physical Fitness and Amateur Sports	20,606,574	—	—	—	—	20,606,574
Revenue Sharing	37,102,259	250,000	—	—	—	37,352,259
Total	194,481,313	1,000,000	—	—	—	195,481,313

NOTES

[1] Special Accounts are part of the General Fund. The General Fund and all Special Funds form the Consolidated Revenue Fund.

[2] Net operating revenue and expenditure respectively increases and decreases all Special Account and Fund balances accordingly.

[3] The Crown Land and Provincial Home Acquisition Accounts make a provision in expenditure each year for potential loan losses. As these are non-cash expenditures, the account balance must be increased accordingly.

[4] Financing transactions do not affect the balance of Special Funds and therefore have not been presented on this table. However, for revolving Special Accounts, the net cash source (requirement) of financing transactions respectively increases and decreases the account's balance.

[5] For non-revolving Special Accounts, gross financing transaction disbursements reduce the account's balance by a corresponding amount as all receipts are credited to the General Fund, not the account.

Schedule D

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1988)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Agriculture and Fisheries			
Agricultural Land Development (Special Account) Loans (disbursements) are provided to agricultural producers for the clearing and development of agricultural land. Receipts represent estimated repayments of outstanding loan principal.	2,000,000	6,000,000	(4,000,000)
Crop Insurance Stabilization (Special Account) Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premium and other revenue in the Trust Fund. These advances are recovered (receipts) from crop insurance program premium revenue in subsequent years. No receipts are anticipated for 1987/88.	—	5,000,000	(5,000,000)
Farm Products Industry Improvement (Special Account) Loans (disbursements) are provided under the *Farm Product Industry Act* for the purpose of encouraging and assisting in the continued development of the agricultural industry in the province. Receipts represent estimated repayments of outstanding loan principal. No receipts are anticipated for 1987/88.	—	10,000,000	(10,000,000)
Ministry of Economic Development			
Aquaculture Incentive Program (Special Account) Loans (disbursements) are provided to stimulate investment in new aquaculture facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	2,000,000	4,000,000	(2,000,000)
Discovery Enterprise Program Loans (disbursements) are provided to the Discovery Foundation or its subsidiary to finance equity and debenture investments in advanced technology enterprises. Receipts represent repayments. No receipts are anticipated for 1987/88.	—	8,000,000	(8,000,000)
Industrial Development Assistance Program (Special Account) Loans (disbursements) are provided to stimulate investment in new industrial production facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	4,500,000	9,000,000	(4,500,000)
Industrial Incentive Fund (Special Account) Loans and investments (disbursements) are provided to stimulate private sector investment and development for key sectors and projects under the Industrial Development Subsidiary Agreement or other agreements. Receipts represent repayments. No receipts are anticipated for 1987/88.	—	33,000,000	(33,000,000)
Small Manufacturers' Incentive Program (Special Account) Loans (disbursements) are provided to assist small businesses to stimulate investment in new production facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	2,000,000	4,000,000	(2,000,000)
Tourism Incentives Program (Special Account) Loans (disbursements) are provided for establishing and improving tourism attractions under the Tourist Industry Development Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	5,500,000	11,000,000	(5,500,000)

Schedule D—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1988)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Economic Development—*Continued*			
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Fund) Loans (disbursements) are provided jointly by the province and the federal government, on a revolving basis, for economic development activities. Receipts represent estimated repayments of outstanding loan principal.	160,000	3,000,000	(2,840,000)
Low Interest Loan Assistance Revolving Fund (Special Fund) Loans (disbursements) are provided by the province, through the British Columbia Development Corporation, on a revolving basis under the Low Interest Loan Assistance program. Receipts represent estimated repayments on outstanding loan principal.	4,000,000	12,000,000	(8,000,000)
Travel Industry Development Subsidiary Agreement Loans (disbursements) were provided to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent estimated repayments of outstanding loan principal. The receipts and disbursements presented here include only the provincial share of the financing transaction. (New loan authorizations have ended under this program. Outstanding loans will be repaid over the next several years.)	78,000	—	78,000
Ministry of Education			
Rural Residential School Property Taxes Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	81,870,000	81,870,000	—
Ministry of Energy, Mines and Petroleum Resources			
Energy and Minerals Infrastructure Financing Advances (disbursements) are provided to resource companies for the purpose of financing roads, rail lines, utilities and other infrastructure to facilitate the development of the province's energy, mineral and petroleum resources. Receipts represent repayments of advances. No receipts are anticipated for 1987/88.	—	4,500,000	(4,500,000)
Ministry of Finance and Corporate Relations			
British Columbia Transit (Gasoline Tax) Levy Advances (disbursements) are provided to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	38,000,000	38,000,000	—
Interest on Trusts and Deposits Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts).	16,283,000	16,283,000	—
Land Tax Deferment Act Local governments are reimbursed for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent estimated repayments of outstanding principal (taxes deferred exclusive of interest).	1,610,000	3,650,000	(2,040,000)
Rural Area Property Taxes Advances (disbursements) are provided to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	65,313,000	66,000,000	(687,000)

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1988)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Municipal Affairs			
Downtown Revitalization (Special Account) Loans (disbursements) are provided to municipalities to assist in projects designed to rejuvenate their downtown centres. Receipts represent estimated repayments of outstanding loan principal.	1,500,000	2,200,000	(700,000)
Ministry of Social Services and Housing			
Provincial Home Acquisition (Special Account) Second mortgage loans (disbursements) are provided to eligible British Columbia home purchasers. Receipts represent repayments of outstanding second mortgage principal.	45,000,000	85,000,000	(40,000,000)
Other Appropriations			
Crown Land (Special Account) Loans (disbursements) are provided for land development projects and mortgages and for recoverable expenditure for land acquisition, servicing and development. Receipts represent repayment of loan principal and recovery of land acquisition and development expenditure.	28,620,000	8,410,000	20,210,000
Total Financing Transactions	298,434,000	410,913,000	(112,479,000)

NOTES

[1] The purpose of this table is to show the receipts and disbursements for major financing transactions related to ministry programs, or administered by ministries, in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes these transactions. Financing transactions do not affect operating revenue or expenditure, or change the net equity of the province. They do, however, change the composition of the province's assets between cash and loans and other investments. As a result, they either increase or decrease the government's cash or borrowing requirements.

[2] Receipts represent only the recovery of the original advance, investment or loan principal (disbursements). Interest earned on outstanding advances, investments or loans is credited to the appropriate Special Account or Fund or to the General Fund.

Schedule E

FULLTIME EQUIVALENT (FTE) EMPLOYMENT—SUMMARY

The government monitors and controls each special office's and ministry's annual manpower utilization at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The *Public Service Act* and the *Financial Administration Act* require that an order in council be authorized, on the recommendation of Treasury Board, for a special office or ministry to exceed the total number of FTEs presented in the *Estimates*. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table presented below provides a summary of fulltime equivalent employment by special office and ministry for the 1986/87 and 1987/88 fiscal years. The 1986/87 Authorized FTE levels are the control limits that were originally established in the *1986/87 Estimates*. The 1986/87 Comparable FTE levels represent the original 1986/87 numbers recasted to reflect all program and staff transfers that have taken place between ministries over the past year. These numbers are, therefore, directly comparable to the 1987/88 Authorized FTE levels (see Schedule A for a detailed reconciliation).

Special Office/Ministry	FTEs 1986/87 Authorized	FTEs 1986/87 Comparable	FTEs **1987/88 Authorized**
Auditor General	92	92	**87**
Ombudsman	38	38	**38**
Office of the Premier	13	51	**58**
Advanced Education and Job Training (formerly Post-Secondary Education)	108	304	**310**
Agriculture and Fisheries	498	518	**496**
Attorney General	4,441	4,450	**4,635**
Consumer and Corporate Affairs	465	—	**—**
Economic Development (formerly Industry and Small Business Development)	154	224	**226**
Education	379	380	**384**
Energy, Mines and Petroleum Resources	337	337	**341**
Environment and Parks	1,383	1,871	**1,874**
Finance and Corporate Relations	1,083	1,090	**1,108**
Forests and Lands	3,713	4,133	**4,172**
Health	6,658	6,718	**6,713**
Intergovernmental Relations	42	32	**41**
International Trade, Science and Investment	138	—	**—**
Labour and Consumer Services	661	395	**400**
Lands, Parks and Housing	1,159	—	**—**
Municipal Affairs	91	448	**448**
Provincial Secretary and Government Services	973	1,113	**1,113**
Social Services and Housing	4,473	4,461	**4,466**
Tourism, Recreation and Culture	115	406	**417**
Transportation and Highways	7,300	7,242	**6,750**
Unallocated	—	11	**—**
Total[1]	34,314	34,314	**34,077**

NOTES

[1] The Legislature (Vote 1) is not included in the government's staffing plan.

Schedule F

EXPENDITURE BY FUNCTION—SUMMARY
(Consolidated Revenue Fund)

	Estimates 1986/87	Revised Forecast 1986/87	**Estimates 1987/88**
	$	$	$
Health	2,679,660,000	2,813,700,000	**2,918,900,000**
Social services	1,604,347,000	1,567,200,000	**1,663,700,000**
Education	1,910,809,000	1,902,400,000	**2,118,700,000**
Transportation and communications	964,437,000	958,100,000	**835,300,000**
Natural resources, trade and industrial development	701,409,000	627,800,000	**745,600,000**
Protection of persons and property	437,464,000	473,600,000	**476,500,000**
Aid to local government	396,746,000	389,000,000	**403,400,000**
Debt servicing	457,900,000	400,000,000	**530,200,000**
General government	141,546,000	151,400,000	**167,600,000**
Housing	94,353,000	94,600,000	**81,400,000**
Recreational and cultural services	77,918,000	79,600,000	**82,800,000**
Other	176,411,000	291,600,000	**195,900,000**
Total Consolidated Revenue Fund Expenditure	9,643,000,000	9,749,000,000	**10,220,000,000**

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

Voted expenditure for special offices, ministries and other appropriations is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad functional category of expenditure and is comprised of several specific components termed standard objects of expenditure. A supplementary publication, *Supplement to the Estimates*, provides expenditure detail for each special office, ministry and other appropriation at the individual standard object of expenditure level. This group account classification system is described below in more detail.

Salaries and Benefits

- *Base Salaries and Overtime* — includes the cost of base salaries and overtime pay for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* — includes the cost of all adds to pay such as shift differentials, premiums and allowances.
- *Employee Benefits* — includes the cost of employer contributions to employee benefit plans and pensions. Also includes the relocation and transfer expenses of employees.
- *Legislative Allowances* — includes the cost of the annual MLA indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenditures. The annual salaries of the officers of the Legislature are also included.

Operating Costs

- *Fees, Allowances and Expenses* — includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Travel Expenses* — includes travel expenses of government employees and officials on government business including prescribed allowances.
- *Communication Expenses* — includes the cost of all telecommunication, postal, courier and freight services.
- *Professional Services* — includes fees and expenses for professional services rendered directly to government such as legal, engineering or management consultation services.
- *Data and Word Processing Supplies and Expenses* — includes all production costs related to data and word processing operations and services such as data processing and line charges, supplies, repairs, maintenance and short-term rentals of data and word processing equipment.
- *Office and Business Expenses* — includes materials and supplies required for the operation of offices and the conduct of government business.
- *Informational Advertising and Publications* — includes costs associated with advertising and general publications.
- *Statutory Notices, Annual Reports and Non-Discretionary Publications* — includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, Supplies, Vehicle and Equipment Operation and Maintenance* — includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services, food for institutions and the costs associated with the repair and maintenance of government vehicles, machinery and equipment.
- *Building Occupancy Charges* — includes payments for the rental and maintenance of buildings and office accommodation.

Asset Acquisitions

- *Data and Word Processing Systems* — includes the purchase or long-term lease cost of electronic data and word processing equipment and associated software. Also includes the development cost of new data and word processing systems.
- *Office Furniture and Equipment* — includes the purchase or long-term lease cost of office furniture and equipment such as typewriters and photocopiers.
- *Lands, Buildings and Works* — includes the cost of acquiring such assets through purchase or contract, but not construction by government personnel.
- *Machinery, Equipment and Vehicles* — includes the purchase or long-term lease cost of aircraft, ships, vehicles and machinery and equipment.

Grants and Contributions

- *Grants* — includes grant payments to individuals, businesses, non-profit associations and others of a general nature where there are no contractual requirements.
- *Contributions* — includes grant or contractual payments to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.
- *Transfers to Special Accounts and Funds* — includes payments from voted appropriations into Special Accounts and/or Funds and transfers between Accounts and/or Funds.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS—*Continued*

Other Expenditures

- *Inventories* — includes payments made for the direct purchase of items to be held for resale to other government entities, or the private sector, or for redistribution within government, and adjustments for year end inventory counts.
- *Interest on the Public Debt* — includes only interest payments on the provincial direct debt for government purposes.
- *Contingencies* — includes only expenditures of a contingent or unexpected nature not provided for in any other appropriation.
- *Other Expenditures* — includes only expenditures which cannot reasonably be allocated to another standard object of expenditure.

Recoveries

- *Recoveries from Inventory Sales and Transfers* — includes those amounts recovered when inventory held is sold to other government entities or to the private sector, or redistributed within government.
- *Recoveries from Within Government (inter-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services between ministries of the provincial government.
- *Recoveries from Within Ministries (intra-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services within ministries of the provincial government.
- *Recoveries from Outside of Government* — includes costs recovered from government corporations, other levels of government, and non-government organizations.

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